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IDENTIFIERS \*Kansas

## ABSTRACT

This report provides statistical and financial data about the 19 community colleges in Kansas, based on information submitted to the State Department of Education by the community colleges. The nine sections of the report present: (1) actual revenues and expenditures by institution with state totals for 1985-86; (2) 1986-87 adopted general, employee benefit, vocational education, adult education, and adult supplementary education fund budgets by institution; (3) 1985-86 actual expenditures in the same categories; (4) sources of revenue by institution; (5) full-time equivalent (FTE) enrollment for September 1985 and September 1986, 1985-86 general fund budget per pupil, 1986-87 legal maximum general fund, and 1986-87 general fund budget per pupil by institution; (6) 1986-87 mill levies and a 5-year history of total mill levies by institution; (7) assessed values for 1982 through 1986; (8) the number of FTE classroom teachers and their average salaries by institution for 1985-86 and 1986-87; and (9) the number of FTE deans and their average salaries by institution for 1985-86 and 1986-87. (EJV)

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# Statistical and Financial Information of Kansas Community Colleges

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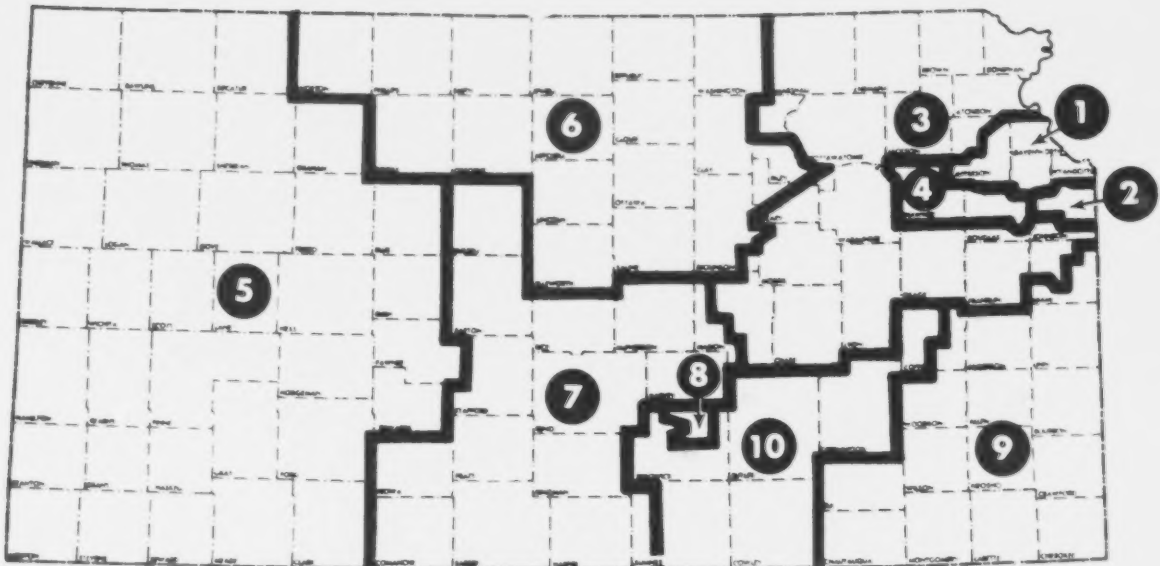
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STATISTICAL AND FINANCIAL INFORMATION  
OF KANSAS COMMUNITY COLLEGES

Introduction

This publication was prepared by the LEA Finance Section to provide selected statistical and financial information for the 19 community colleges of Kansas.

It is hoped that this publication will provide the type of information that will be useful to College Administrators, Boards of Trustees, Legislators, and other interest groups.

The data in this publication has been compiled from various reports submitted to the State Department of Education by the community colleges. This publication has been reviewed and approved by the Education Services Division of the State Department of Education.

Information concerning this data may be obtained from Dale M. Dennis, Assistant Commissioner, Financial and Support Services Division, State Department of Education, 120 East 10th Street, Topeka, Kansas 66612.

Dale M. Dennis, Assistant Commissioner  
Division of Financial and Support Services

Veryl D. Peter, Director  
LEA Finance

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PART I

Part I shows the 1985-86 actual revenues and  
actual expenditures by institution with state totals.

1985-86

## ACTUAL GENERAL FUND REVENUE

|                                         | Allen<br>County  | Barton<br>County | Butler<br>County | Cloud<br>County  | Coffeyville      | Colby            | Cowley<br>County | Dodge<br>City    | Fort<br>Scott    | Garden<br>City   |
|-----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unencumbered Cash Balance               | 722,839          | 613,457          | 562,739          | 456,702          | 847,189          | 48,188           | 898,637          | 1,331,885        | 483,116          | 1,422,397        |
| Student Sources:                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Tuition - In-State                      | 272,413          | 844,411          | 668,177          | 436,992          | 209,052          | 396,918          | 192,862          | 321,270          | 327,450          | 362,126          |
| Tuition - Out-of-State                  | 12,360           | 144,928          | 4,046            | 35,730           | 93,095           | 132,263          | 8,860            | 65,683           | 101,135          | 89,499           |
| Course Fees                             | 4,186            | 2,163            | ---              | ---              | ---              | 14,708           | ---              | ---              | ---              | ---              |
| Other Student Fees                      | ---              | ---              | 11,125           | 184,695          | ---              | 134,740          | ---              | ---              | 1,798            | ---              |
| Federal Sources:                        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Federal Grants                          | ---              | ---              | ---              | ---              | 31,395           | ---              | ---              | ---              | ---              | ---              |
| Other Federal Income                    | 2,112            | ---              | ---              | ---              | ---              | 10,497           | ---              | ---              | ---              | ---              |
| State Sources:                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 439,936          | 832,972          | 916,842          | 453,330          | 555,736          | 386,233          | 303,072          | 553,792          | 298,177          | 447,089          |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 23,370           | 121,358          | 92,990           | 61,631           | ---              | 78,930           | 47,038           | 14,791           | 31,151           | 71,096           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 27,444           | ---              | ---              | 57,464           | ---              | 225,195          | 44,363           | ---              | 168,843          | 64,241           |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | 1,779            | ---              | ---              | 39,787           | ---              | 57,439           | 2,500            | ---              | ---              | 29,042           |
| Out-District Aid                        | 182,328          | 465,558          | 536,142          | 362,185          | 98,913           | 351,692          | 74,079           | 208,826          | 146,844          | 178,094          |
| General State Aid                       | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              |
| L.A.V.T.R.                              | 37,021           | 128,065          | 113,270          | 30,134           | 61,979           | 38,426           | 89,557           | 98,815           | 44,541           | 116,204          |
| State Grants & Contracts                | ---              | ---              | ---              | ---              | ---              | ---              | 1,100            | ---              | ---              | ---              |
| State Retirement Cont.                  | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              |
| Other State Income                      | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              |
| County Sources:                         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Out-District Tuition                    | 181,529          | 411,196          | 475,331          | 438,999          | 56,088           | 342,941          | 71,735           | 194,866          | 146,793          | 164,735          |
| Other County Income                     | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              | ---              |
| Local Sources:                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Ad Valorem Prop. Tax                    | 325,451          | 2,151,552        | 1,306,835        | 512,883          | 899,274          | 822,363          | 891,961          | 1,805,078        | 590,801          | 2,349,417        |
| Motor Vehicle Prop. Tax                 | 47,150           | 188,682          | 169,031          | 33,402           | 140,467          | 80,568           | 144,996          | 277,856          | 111,228          | 106,239          |
| Motor Vehicle Stamp Tax                 | 418              | 5,806            | 2,846            | 1,880            | 3,086            | 1,384            | 1,620            | 6,396            | 2,454            | 3,599            |
| Delinquent Tax                          | 3,598            | 12,315           | 19,445           | 7,242            | 31,898           | 8,873            | 17,565           | 50,909           | 15,147           | 51,538           |
| In Lieu of Tax                          | 1,035            | ---              | ---              | ---              | 437              | 1,286            | 2,908            | 14,162           | 858              | 64,902           |
| Feedlot Tax                             | ---              | 18,804           | 4,902            | ---              | ---              | 2,975            | ---              | 59,463           | ---              | 34,947           |
| Other Local Income                      | ---              | ---              | 58               | ---              | ---              | ---              | ---              | ---              | ---              | 22,060           |
| Other Sources:                          |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Gifts                                   | ---              | ---              | ---              | ---              | ---              | 37,126           | ---              | 10,021           | ---              | ---              |
| Interest                                | 65,273           | 102,249          | 169,861          | 76,080           | 99,980           | 31,160           | 195,050          | 183,052          | 122,688          | 294,205          |
| All Other Income                        | 12,224           | 56,275           | 19,590           | 83,063           | 28,036           | 92,578           | 77,852           | 62,622           | 17,287           | ---              |
| <b>TOTAL</b>                            | <b>2,362,466</b> | <b>6,099,791</b> | <b>5,073,230</b> | <b>3,272,199</b> | <b>3,156,625</b> | <b>3,296,483</b> | <b>3,065,755</b> | <b>5,259,487</b> | <b>2,610,311</b> | <b>5,871,430</b> |
| <b>TOTAL ACTUAL EXPENDITURES</b>        | <b>1,742,117</b> | <b>5,549,419</b> | <b>4,557,303</b> | <b>2,706,782</b> | <b>2,350,548</b> | <b>3,022,601</b> | <b>2,170,539</b> | <b>3,370,361</b> | <b>2,070,690</b> | <b>4,165,926</b> |

1985-86  
ACTUAL GENERAL FUND REVENUE

|                                         | Highland  | Hutchinson | Independence | Johnson<br>County | Kansas<br>City | Labette   | Neosho<br>County | Pratt     | Seward<br>County | TOTAL      |
|-----------------------------------------|-----------|------------|--------------|-------------------|----------------|-----------|------------------|-----------|------------------|------------|
| Unencumbered Cash Balance               | 799,821   | 1,176,778  | 408,583      | 1,024,029         | 1,261,328      | 554,774   | 495,122          | 542,049   | 1,086,485        | 14,736,118 |
| Student Sources:                        |           |            |              |                   |                |           |                  |           |                  |            |
| Tuition - In-State                      | 270,056   | 709,150    | 189,128      | 1,796,154         | 1,008,814      | 251,431   | 174,849          | 277,849   | 232,251          | 8,941,353  |
| Tuition - Out-of-State                  | 37,117    | 90,950     | 47,410       | ---               | 97,647         | ---       | 20,435           | ---       | 28,944           | 1,010,102  |
| Course Fees                             | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | 21,057     |
| Other Student Fees                      | ---       | ---        | 3,738        | 59,568            | ---            | ---       | ---              | ---       | 8,713            | 404,377    |
| Federal Sources:                        |           |            |              |                   |                |           |                  |           |                  |            |
| Federal Grants                          | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | 12,412           | 43,801     |
| Other Federal Income                    | 1,250     | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | 13,856     |
| State Sources:                          |           |            |              |                   |                |           |                  |           |                  |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 333,114   | 799,282    | 495,446      | 2,000,218         | 887,384        | 704,421   | 191,041          | 203,921   | 191,913          | 10,993,919 |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 19,590    | 76,800     | ---          | ---               | 112,702        | 136,835   | 24,938           | 54,416    | 43,617           | 1,011,253  |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 58,540    | ---        | ---          | ---               | 491,395        | ---       | 33,863           | 189,867   | 161,382          | 1,522,597  |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | 19,639    | ---        | ---          | ---               | 124,989        | ---       | ---              | 35,920    | 39,255           | 350,350    |
| Out-District Aid                        | 282,754   | 280,235    | 59,241       | 162,687           | 185,127        | 153,164   | 77,050           | 168,224   | 116,497          | 4,089,640  |
| General State Aid                       | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | ---        |
| L.A.V.T.R.                              | 34,013    | 166,489    | 64,938       | 442,029           | 155,798        | 59,038    | 52,311           | 51,735    | 91,982           | 1,876,345  |
| State Grants & Contracts                | 140       | 6,146      | ---          | ---               | ---            | ---       | ---              | ---       | ---              | 7,386      |
| State Retirement Cont.                  | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | ---        |
| Other State Income                      | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | ---        |
| County Sources:                         |           |            |              |                   |                |           |                  |           |                  |            |
| Out-District Tuition                    | 261,744   | 254,786    | 109,067      | 202,770           | 281,838        | 245,100   | 55,266           | 231,317   | 112,418          | 4,238,519  |
| Other County Income                     | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | ---        |
| Local Sources:                          |           |            |              |                   |                |           |                  |           |                  |            |
| Ad Valorem Prop. Tax                    | 637,003   | 2,626,299  | 920,237      | 7,860,922         | 2,968,434      | 1,033,008 | 775,366          | 905,099   | 1,509,149        | 30,891,132 |
| Motor Vehicle Prop. Tax                 | 90,005    | 403,959    | 160,204      | 2,043,390         | 444,203        | 176,151   | 109,257          | 70,958    | 111,146          | 4,908,892  |
| Motor Vehicle Stamp Tax                 | 542       | 12,328     | 3,236        | 35,570            | 13,964         | 2,485     | 2,145            | 1,408     | 3,033            | 104,200    |
| Delinquent Tax                          | 10,059    | 62,894     | 38,068       | ---               | 149,009        | 25,559    | 16,966           | 12,753    | 21,497           | 555,335    |
| In Lieu of Tax                          | ---       | 7,123      | 96           | ---               | 79,113         | 3,212     | 2,153            | ---       | ---              | 177,285    |
| Feedlot Tax                             | ---       | ---        | ---          | ---               | ---            | 3,538     | ---              | 18,112    | 19,967           | 162,706    |
| Other Local Income                      | ---       | ---        | ---          | ---               | ---            | ---       | ---              | ---       | ---              | 22,116     |
| Other Sources:                          |           |            |              |                   |                |           |                  |           |                  |            |
| Gifts                                   | ---       | ---        | ---          | ---               | ---            | ---       | ---              | 105       | ---              | 47,252     |
| Interest                                | 154,101   | 283,822    | 74,401       | 345,485           | 251,678        | 63,663    | 101,792          | 75,691    | 134,781          | 2,825,012  |
| All Other Income                        | 14,491    | 132,565    | 26,893       | (17,214)          | 2,620          | 22,488    | 22,194           | 9,969     | 9,864            | 673,397    |
| TOTAL                                   | 3,023,279 | 7,089,606  | 2,600,686    | 15,955,608        | 8,516,043      | 3,434,867 | 2,154,748        | 2,849,393 | 3,935,306        | 89,628,013 |
| TOTAL ACTUAL EXPENDITURES               | 2,224,914 | 5,578,425  | 2,257,840    | 12,952,874        | 7,104,963      | 2,847,231 | 1,615,695        | 2,496,562 | 3,037,654        | 71,822,444 |

1985-86  
VOCATIONAL EDUCATION ACTUAL REVENUE

|                                         | Allen<br>County | Barton<br>County | Butler<br>County | Cloud<br>County | Coffeyville | Colby   | Cowley<br>County | Dodge<br>City | Fort<br>Scott | Garden<br>City |
|-----------------------------------------|-----------------|------------------|------------------|-----------------|-------------|---------|------------------|---------------|---------------|----------------|
| encumbered Cash Balance                 | 6,413           | 12,437           | 493,797          | ---             | 94,049      | ---     | 356,506          | 98,409        | 140,673       | 281,776        |
| udent Sources:                          |                 |                  |                  |                 |             |         |                  |               |               |                |
| Tuition - In-State                      | 22,104          | ---              | 331,817          | 28,342          | ---         | ---     | 201,382          | 122,388       | ---           | 38,640         |
| Tuition - Out-of-State                  | ---             | ---              | 362              | ---             | ---         | ---     | 1,407            | 8,255         | 106,724       | 2,942          |
| Course Fees                             | ---             | ---              | ---              | ---             | ---         | 9,687   | ---              | ---           | ---           | 736            |
| Other Student Fees                      | ---             | ---              | 1,398            | ---             | ---         | ---     | ---              | ---           | 41,973        | ---            |
| eral Sources:                           |                 |                  |                  |                 |             |         |                  |               |               |                |
| Federal Grants                          | ---             | ---              | ---              | ---             | 22,675      | 4,773   | ---              | ---           | ---           | 10,483         |
| Other Federal Income                    | ---             | ---              | ---              | ---             | ---         | ---     | 93,929           | ---           | ---           | ---            |
| ate Sources:                            |                 |                  |                  |                 |             |         |                  |               |               |                |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 59,535          | 679,988          | 585,761          | 225,523         | 108,005     | ---     | 512,310          | 273,373       | 154,499       | 195,143        |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | 6,359           | 166,041          | 83,436           | ---             | ---         | ---     | 74,375           | 7,529         | 40,544        | 21,971         |
| Out-District Aid                        | ---             | 231,346          | 205,827          | 90,160          | 5,658       | ---     | 54,123           | 106,900       | 131,390       | 44,022         |
| General State Aid                       | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| .A.V.T.R.                               | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| State Grants & Contracts                | ---             | ---              | ---              | ---             | ---         | 18,900  | 423,703          | ---           | ---           | ---            |
| State Retirement Cont.                  | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| Other State Income                      | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| ounty Sources:                          |                 |                  |                  |                 |             |         |                  |               |               |                |
| Out-District Tuition                    | 22,413          | ---              | 196,002          | ---             | ---         | ---     | 49,757           | 66,361        | 133,010       | 44,022         |
| Other County Income                     | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| ical Sources:                           |                 |                  |                  |                 |             |         |                  |               |               |                |
| Ad Valorem Prop. Tax                    | 113,337         | 439,723          | 239,374          | 101,500         | 148,111     | 114,552 | 259,833          | 244,527       | 95,737        | 546,235        |
| Motor Vehicle Prop. Tax                 | 15,586          | 41,626           | 51,073           | 11,508          | 23,480      | 11,095  | 38,992           | 31,276        | 16,033        | 30,621         |
| Motor Vehicle Stamp Tax                 | 144             | 1,166            | 619              | ---             | ---         | ---     | 499              | 720           | 135           | 1,047          |
| Delinquent Tax                          | 1,347           | 2,403            | 5,641            | 1,663           | 4,743       | 1,217   | 5,542            | 5,721         | 2,418         | 14,479         |
| In Lieu of Tax                          | 355             | ---              | ---              | ---             | 76          | 180     | 946              | 1,569         | ---           | 16,618         |
| Feedlot Tax                             | ---             | 4,358            | 782              | ---             | ---         | 417     | ---              | 6,987         | ---           | 8,948          |
| Other Local Income                      | ---             | ---              | 14               | ---             | ---         | ---     | ---              | ---           | ---           | 38,472         |
| ner Sources:                            |                 |                  |                  |                 |             |         |                  |               |               |                |
| Gifts                                   | ---             | ---              | ---              | ---             | ---         | 5,000   | ---              | ---           | ---           | ---            |
| Interest                                | ---             | ---              | ---              | ---             | ---         | ---     | ---              | ---           | ---           | ---            |
| All Other Income                        | 2,070           | 50,000           | 1,799            | 19,100          | 375         | 527,441 | 41,000           | 69,158        | 14,375        | ---            |
| OTAL                                    | 249,663         | 1,629,088        | 2,197,702        | 477,796         | 407,172     | 693,262 | 2,114,304        | 1,043,173     | 877,511       | 1,296,155      |
| OTAL ACTUAL EXPENDITURES                | 249,166         | 1,585,368        | 2,008,417        | 477,796         | 299,700     | 668,262 | 1,757,494        | 943,762       | 600,998       | 955,389        |

1985 - 86  
VOCATIONAL EDUCATION ACTUAL REVENUE

|                                         | Highland | Hutchinson | Independence | Johnson<br>County | Kansas<br>City | Labette | Neosho<br>County | Pratt   | Seward<br>County | TOTALS     |
|-----------------------------------------|----------|------------|--------------|-------------------|----------------|---------|------------------|---------|------------------|------------|
| Unencumbered Cash Balance               | 56,669   | 514,589    | 64,624       | 534,006           | 320,501        | 88,608  | 112,025          | 181,745 | 132,427          | 3,489,54   |
| Student Sources:                        |          |            |              |                   |                |         |                  |         |                  |            |
| Tuition - In-State                      | 22,000   | 197,290    | ---          | 1,163,190         | ---            | 137,415 | 68,175           | 750     | ---              | 2,333,493  |
| Tuition - Out-of-State                  | ---      | 5,075      | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 124,65     |
| Course Fees                             | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 10,723     |
| Other Student Fees                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 43,71      |
| Federal Sources:                        |          |            |              |                   |                |         |                  |         |                  |            |
| Federal Grants                          | 8,213    | ---        | 11,781       | ---               | ---            | ---     | 11,228           | ---     | ---              | 69,153     |
| Other Federal Income                    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 93,929     |
| State Sources:                          |          |            |              |                   |                |         |                  |         |                  |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Academic Cr. Hr. Aid<br>( over 64/72)   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 89,814   | 459,781    | ---          | 1,975,281         | 400,010        | 333,698 | 187,779          | 221,506 | ---              | 6,462,006  |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | 2,828    | 33,935     | ---          | ---               | ---            | 111,328 | 51,188           | 50,814  | ---              | 700,748    |
| Out-District Aid                        | 23,000   | 162,192    | ---          | 146,920           | ---            | 100,738 | 67,620           | 94,627  | ---              | 1,464,523  |
| General State Aid                       | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| L.A.V.T.R.                              | ---      | ---        | ---          | 47,472            | ---            | ---     | ---              | ---     | ---              | 47,472     |
| State Grants & Contracts                | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 442,603    |
| State Retirement Cont.                  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Other State Income                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | 109,000 | ---              | 109,000    |
| County Sources:                         |          |            |              |                   |                |         |                  |         |                  |            |
| Out-District Tuition                    | ---      | 166,826    | ---          | ---               | ---            | ---     | 50,669           | ---     | ---              | 729,060    |
| Other County Income                     | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Local Sources:                          |          |            |              |                   |                |         |                  |         |                  |            |
| Ad Valorem Prop. Tax                    | 87,231   | 485,028    | 110,597      | 2,019,857         | 722,634        | 136,337 | 125,687          | 174,106 | 268,829          | 6,433,235  |
| Motor Vehicle Prop. Tax                 | 9,719    | 78,369     | 19,728       | ---               | 152,531        | 22,951  | 21,404           | 14,167  | 22,608           | 612,767    |
| Motor Vehicle Stamp Tax                 | ---      | 375        | ---          | 631,267           | 4,050          | 326     | 324              | 287     | 579              | 642,538    |
| Delinquent Tax                          | 1,096    | 11,410     | 4,743        | ---               | 46,543         | 3,330   | 2,837            | 2,603   | 4,116            | 121,852    |
| In Lieu of Tax                          | ---      | 1,353      | 11           | ---               | 17,340         | 152     | 308              | ---     | ---              | 38,908     |
| Feedlot Tax                             | ---      | ---        | ---          | ---               | ---            | 737     | ---              | 3,696   | 3,811            | 29,811     |
| Other Local Income                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | 100              | 38,586     |
| Other Sources:                          |          |            |              |                   |                |         |                  |         |                  |            |
| Gifts                                   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | 1,549   | ---              | 6,549      |
| Interest                                | ---      | ---        | ---          | 87,607            | ---            | ---     | ---              | ---     | ---              | 87,607     |
| All Other Income                        | 660      | 57,285     | 116,917      | 5,276             | 2,655          | 10,623  | 4,353            | 683     | 224,710          | 1,148,480  |
| TOTAL                                   | 301,230  | 2,223,508  | 328,401      | 6,610,876         | 1,666,264      | 946,243 | 703,597          | 855,533 | 657,180          | 25,278,658 |
| TOTAL ACTUAL EXPENDITURES               | 243,957  | 1,513,105  | 302,914      | 6,507,940         | 1,377,211      | 981,493 | 603,396          | 762,360 | 562,674          | 22,301,402 |

## EMPLOYEE BENEFIT ACTUAL REVENUE

|                                         | <u>Allen<br/>County</u> | <u>Barton<br/>County</u> | <u>Butler<br/>County</u> | <u>Cloud<br/>County</u> | <u>Coffeyville</u> | <u>Colby</u> | <u>Cowley<br/>County</u> | <u>Dodge<br/>City</u> | <u>Fort<br/>Scott</u> | <u>Garden<br/>City</u> |
|-----------------------------------------|-------------------------|--------------------------|--------------------------|-------------------------|--------------------|--------------|--------------------------|-----------------------|-----------------------|------------------------|
| encumbered Cash Balance                 | 37,569                  | 114,822                  | 167,759                  | 15,767                  | 78,151             | 110,904      | 233,667                  | 282,162               | 48,277                | 161,379                |
| udent Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Tuition - In-State                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Tuition - Out-of-State                  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Course Fees                             | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other Student Fees                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| eral Sources:                           |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Federal Grants                          | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other Federal Income                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| le Sources:                             |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Out-District Aid                        | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| General State Aid                       | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| .A.V.T.R.                               | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| State Grants & Contracts                | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| State Retirement Cont.                  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other State Income                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| nty Sources:                            |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Out-District Tuition                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other County Income                     | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| cal Sources:                            |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Ad Valorem Prop. Tax                    | 163,068                 | 504,566                  | 716,638                  | 355,867                 | 187,819            | 272,020      | 377,844                  | 468,403               | 207,313               | 335,634                |
| Motor Vehicle Prop. Tax                 | 18,193                  | 39,252                   | 91,084                   | 33,349                  | 32,359             | 25,253       | 46,107                   | 64,951                | 25,582                | 21,571                 |
| Motor Vehicle Stamp Tax                 | 200                     | 1,178                    | 1,638                    | ---                     | ---                | ---          | 735                      | 1,494                 | 325                   | 617                    |
| Delinquent Tax                          | 1,476                   | 2,283                    | 10,016                   | 5,715                   | 7,187              | 2,680        | 8,287                    | 9,543                 | 3,867                 | 9,580                  |
| In Lieu of Tax                          | 480                     | ---                      | ---                      | ---                     | 96                 | 436          | 1,514                    | 2,946                 | ---                   | 10,737                 |
| Feedlot Tax                             | ---                     | 4,179                    | 2,598                    | ---                     | ---                | 1,008        | ---                      | 15,372                | ---                   | 5,781                  |
| Other Local Income                      | ---                     | ---                      | 35                       | ---                     | 1,078              | ---          | ---                      | ---                   | ---                   | 294                    |
| er Sources:                             |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Gifts                                   | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Interest                                | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| All Other Income                        | ---                     | 12,010                   | ---                      | 13,588                  | ---                | 22,880       | 15,963                   | 62,905                | ---                   | ---                    |
| TOTAL                                   | 220,986                 | 678,290                  | 989,768                  | 424,286                 | 306,690            | 435,181      | 684,117                  | 908,276               | 285,364               | 545,593                |
| TOTAL ACTUAL EXPENDITURES               | 184,574                 | 607,929                  | 846,081                  | 409,688                 | 233,028            | 319,273      | 377,375                  | 490,073               | 240,486               | 378,207                |

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EMPLOYEE BENEFIT ACTUAL REVENUE

|                           | Highland | Hutchinson | Independence | Johnson<br>County | Kansas<br>City | Labette | Neosho<br>County | Pratt   | Seward<br>County | TOTAL      |
|---------------------------|----------|------------|--------------|-------------------|----------------|---------|------------------|---------|------------------|------------|
| Unencumbered Cash Balance | 50,082   | 307,415    | 92,477       | 246,146           | 243,965        | 48,148  | 61,835           | 117,022 | 151,314          | 2,568,86   |
| Student Sources:          |          |            |              |                   |                |         |                  |         |                  |            |
| Tuition - In-State        | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Tuition - Out-of-State    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Course Fees               | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Other Student Fees        | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Federal Sources:          |          |            |              |                   |                |         |                  |         |                  |            |
| Federal Grants            | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Other Federal Income      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| State Sources:            |          |            |              |                   |                |         |                  |         |                  |            |
| Academic Cr. Hr. Aid      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| (under 64/72)             | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Academic Cr. Hr. Aid      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| (over 64/72)              | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Vocational Cr. Hr. Aid    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| (under 64/72)             | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Vocational Cr. Hr. Aid    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| (over 64/72)              | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Out-District Aid          | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| General State Aid         | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| L.A.V.T.R.                | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| State Grants & Contracts  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| State Retirement Cont.    | ---      | 218,287    | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Other State Income        | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 218,28     |
| County Sources:           |          |            |              |                   |                |         |                  |         |                  |            |
| Out-District Tuition      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Other County Income       | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Local Sources:            |          |            |              |                   |                |         |                  |         |                  |            |
| Ad Valorem Prop. Tax      | 141,129  | 662,935    | 213,961      | 1,945,361         | 714,045        | 226,745 | 216,414          | 201,172 | 230,492          | 8,141,421  |
| Motor Vehicle Prop. Tax   | 22,958   | 104,225    | 52,653       | 466,406           | 155,297        | 28,185  | 12,396           | 19,293  | 22,754           | 1,281,868  |
| Motor Vehicle Stamp Tax   | ---      | 562        | ---          | ---               | 3,600          | 523     | 151              | 425     | 421              | 11,865     |
| Delinquent Tax            | 2,614    | 14,046     | 10,471       | ---               | 41,788         | 4,911   | 1,533            | 3,852   | 3,047            | 142,896    |
| In Lieu of Tax            | ---      | 2,024      | 23           | ---               | 17,826         | 239     | 148              | ---     | ---              | 36,461     |
| Feedlot Tax               | ---      | ---        | ---          | ---               | ---            | 1,226   | ---              | 5,470   | 2,773            | 38,901     |
| Other Local Income        | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | 1,401      |
| Other Sources:            |          |            |              |                   |                |         |                  |         |                  |            |
| Gifts                     | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---     | ---              | ---        |
| Interest                  | ---      | ---        | ---          | 36,859            | ---            | ---     | ---              | ---     | ---              | 36,859     |
| All Other Income          | 1,692    | 6,375      | ---          | ---               | 3,710          | ---     | 529              | ---     | ---              | 139,652    |
| TOTAL                     | 218,475  | 1,315,869  | 369,585      | 2,694,772         | 1,180,231      | 309,977 | 293,006          | 347,234 | 410,801          | 12,618,501 |
| TOTAL ACTUAL EXPENDITURES | 167,157  | 865,474    | 249,728      | 2,352,352         | 879,889        | 273,269 | 234,986          | 225,433 | 257,063          | 9,592,065  |

## ACTUAL ADULT EDUCATION REVENUE

|                                         | <u>Allen<br/>County</u> | <u>Barton<br/>County</u> | <u>Butler<br/>County</u> | <u>Cloud<br/>County</u> | <u>Coffeyville</u> | <u>Colby</u> | <u>Cowley<br/>County</u> | <u>Dodge<br/>City</u> | <u>Fort<br/>Scott</u> | <u>Garden<br/>City</u> |
|-----------------------------------------|-------------------------|--------------------------|--------------------------|-------------------------|--------------------|--------------|--------------------------|-----------------------|-----------------------|------------------------|
| Unencumbered Cash Balance               | 4,875                   | 125                      | 2,096                    | ---                     | 3,661              | 8            | 403                      | 10,138                | ---                   | 18,300                 |
| Student Sources:                        |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Tuition - In-State                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 2,789                 | ---                   | ---                    |
| Tuition - Out-of-State                  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Course Fees                             | 1,182                   | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other Student Fees                      | ---                     | ---                      | 6,666                    | ---                     | ---                | ---          | ---                      | ---                   | 1,709                 | ---                    |
| Federal Sources:                        |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Federal Grants                          | 5,297                   | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other Federal Income                    | ---                     | 8,882                    | ---                      | 10,378                  | 22,739             | 53,545       | 11,047                   | 55,041                | ---                   | 18,946                 |
| State Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Out-District Aid                        | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| General State Aid                       | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| L.A.V.T.R.                              | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| State Grants & Contracts                | ---                     | ---                      | 37,722                   | ---                     | 3,006              | 5,808        | 2,169                    | 4,903                 | ---                   | 2,856                  |
| State Retirement Cont.                  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other State Income                      | 715                     | 888                      | ---                      | 1,403                   | ---                | ---          | ---                      | ---                   | ---                   | 500                    |
| County Sources:                         |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Out-District Tuition                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other County Income                     | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Local Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Ad Valorem Prop. Tax                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 30,562                | ---                   | 48,961                 |
| Motor Vehicle Prop. Tax                 | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 1,811                 | ---                   | 2,803                  |
| Motor Vehicle Stamp Tax                 | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 49                    | ---                   | 96                     |
| Delinquent Tax                          | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 769                   | ---                   | 1,066                  |
| In Lieu of Tax                          | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 196                   | ---                   | 1,484                  |
| Feedlot Tax                             | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 500                   | ---                   | 799                    |
| Other Local Income                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | 10                     |
| Other Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Gifts                                   | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Interest                                | ---                     | ---                      | ---                      | ---                     | ---                | 534          | ---                      | ---                   | ---                   | ---                    |
| All Other Income                        | 25                      | 12,576                   | 10,024                   | ---                     | 7,264              | 9,359        | 8,000                    | 2,373                 | ---                   | ---                    |
| TOTAL                                   | 12,094                  | 22,471                   | 56,508                   | 11,781                  | 36,670             | 69,254       | 21,619                   | 109,131               | 1,709                 | 95,821                 |
| TOTAL ACTUAL EXPENDITURES               | 9,201                   | 22,471                   | 47,148                   | 11,781                  | 36,670             | 67,674       | 17,396                   | 92,663                | 546                   | 68,337                 |

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## ACTUAL ADULT EDUCATION REVENUE

|                                         | Highland | Hutchinson | Independence | Johnson<br>County | Kansas<br>City | Labette | Neosho<br>County | Pratt  | Seward<br>County | TOTALS  |
|-----------------------------------------|----------|------------|--------------|-------------------|----------------|---------|------------------|--------|------------------|---------|
| Unencumbered Cash Balance               | 803      | ---        | 7,889        | 184               | 14,563         | 22      | 60               | 2,329  | 6,575            | 72,036  |
| Student Sources:                        |          |            |              |                   |                |         |                  |        |                  |         |
| Tuition - In-State                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 2,787   |
| Tuition - Out-of-State                  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Course Fees                             | ---      | ---        | ---          | ---               | 63,042         | ---     | ---              | ---    | ---              | 64,226  |
| Other Student Fees                      | 1,786    | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 10,166  |
| Federal Sources:                        |          |            |              |                   |                |         |                  |        |                  |         |
| Federal Grants                          | 19,403   | ---        | 31,628       | 34,704            | ---            | 26,125  | ---              | 13,557 | 14,990           | 240,934 |
| Other Federal Income                    | ---      | ---        | ---          | ---               | ---            | ---     | 9,559            | ---    | ---              | 94,907  |
| State Sources:                          |          |            |              |                   |                |         |                  |        |                  |         |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Out-District Aid                        | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| General State Aid                       | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| L.A.V.T.R.                              | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| State Grants & Contracts                | 2,924    | ---        | ---          | 5,230             | ---            | ---     | ---              | 1,833  | ---              | 66,451  |
| State Retirement Cont.                  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Other State Income                      | ---      | ---        | 7,323        | ---               | ---            | ---     | 1,441            | ---    | 2,260            | 14,530  |
| County Sources:                         |          |            |              |                   |                |         |                  |        |                  |         |
| Out-District Tuition                    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Other County Income                     | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Local Sources:                          |          |            |              |                   |                |         |                  |        |                  |         |
| Ad Valorem Prop. Tax                    | ---      | ---        | 13,709       | ---               | ---            | ---     | ---              | ---    | ---              | 93,232  |
| Motor Vehicle Prop. Tax                 | ---      | ---        | 2,438        | ---               | ---            | ---     | ---              | ---    | ---              | 7,052   |
| Motor Vehicle Stamp Tax                 | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 145     |
| Delinquent Tax                          | ---      | ---        | 587          | ---               | ---            | ---     | ---              | ---    | ---              | 2,422   |
| In Lieu of Tax                          | ---      | ---        | 1            | ---               | ---            | ---     | ---              | ---    | ---              | 1,681   |
| Feedlot Tax                             | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 1,299   |
| Other Local Income                      | ---      | ---        | ---          | ---               | ---            | ---     | 11,555           | ---    | 4,000            | 15,565  |
| Other Sources:                          |          |            |              |                   |                |         |                  |        |                  |         |
| Gifts                                   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| Interest                                | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---     |
| All Other Income                        | 35       | ---        | 14,133       | ---               | 612            | ---     | ---              | ---    | ---              | 1,146   |
|                                         |          |            |              |                   |                |         |                  | 1,688  | ---              | 65,477  |
| TOTAL                                   | 24,956   | ---        | 77,708       | 40,118            | 78,217         | 26,147  | 22,615           | 19,407 | 27,825           | 754,051 |
| TOTAL ACTUAL EXPENDITURES               | 23,971   | ---        | 56,666       | 39,811            | 68,116         | 26,057  | 22,512           | 15,616 | 19,583           | 646,219 |

## ADULT SUPPLEMENTAL ACTUAL REVENUE

|                                         | <u>Allen<br/>County</u> | <u>Barton<br/>County</u> | <u>Butler<br/>County</u> | <u>Cloud<br/>County</u> | <u>Coffeyville</u> | <u>Colby</u> | <u>Cowley<br/>County</u> | <u>Dodge<br/>City</u> | <u>Fort<br/>Scott</u> | <u>Garden<br/>City</u> |
|-----------------------------------------|-------------------------|--------------------------|--------------------------|-------------------------|--------------------|--------------|--------------------------|-----------------------|-----------------------|------------------------|
| encumbered Cash Balance                 | ---                     | 8,650                    | 40,386                   | 22,666                  | 3,154              | 11,028       | 1,955                    | 26,536                | ---                   | ---                    |
| udent Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Tuition - In-State                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | 36,385                | ---                   | ---                    |
| Tuition - Out-of-State                  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Course Fees                             | ---                     | 21,477                   | ---                      | ---                     | 1,908              | 11,426       | ---                      | ---                   | ---                   | ---                    |
| Other Student Fees                      | 1,232                   | ---                      | 17,653                   | 23,670                  | ---                | ---          | 741                      | ---                   | ---                   | ---                    |
| Federal Sources:                        |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Federal Grants                          | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other Federal Income                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| State Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Out-District Aid                        | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| General State Aid                       | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| .A.V.T.R.                               | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| State Grants & Contracts                | ---                     | ---                      | ---                      | ---                     | ---                | 1,513        | ---                      | ---                   | ---                   | ---                    |
| State Retirement Cont.                  | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other State Income                      | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| County Sources:                         |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Out-District Tuition                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Other County Income                     | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Local Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Ad Valorem Prop. Tax                    | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Motor Vehicle Prop. Tax                 | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Motor Vehicle Stamp Tax                 | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Delinquent Tax                          | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| In Lieu of Tax                          | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Feedlot Tax                             | ---                     | ---                      | ---                      | ---                     | 10,000             | 1,735        | ---                      | ---                   | ---                   | ---                    |
| Other Local Income /Grants              | ---                     | ---                      | ---                      | ---                     | ---                | 17,897       | ---                      | ---                   | ---                   | ---                    |
| Other Sources:                          |                         |                          |                          |                         |                    |              |                          |                       |                       |                        |
| Gifts                                   | 246                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| Interest                                | ---                     | ---                      | ---                      | ---                     | ---                | ---          | ---                      | ---                   | ---                   | ---                    |
| All Other Income                        | 985                     | ---                      | 4,333                    | ---                     | ---                | 8,470        | ---                      | 23,076                | ---                   | ---                    |
| TAL                                     | 2,463                   | 30,127                   | 62,372                   | 46,336                  | 15,062             | 32,069       | 2,696                    | 85,997                | ---                   | ---                    |
| TAL ACTUAL EXPENDITURES                 | 2,463                   | 25,984                   | 42,006                   | 24,577                  | 8,520              | 30,244       | 854                      | 85,997                | ---                   | ---                    |

1985 - 86

## ADULT SUPPLEMENTAL ACTUAL REVENUE

|                                         | Highland | Hutchinson | Independence | Johnson<br>County | Kansas<br>City | Labette | Neosho<br>County | Pratt  | Seward<br>County | TOTAL     |
|-----------------------------------------|----------|------------|--------------|-------------------|----------------|---------|------------------|--------|------------------|-----------|
| Unencumbered Cash Balance               | ---      | 50,210     | ---          | 214,040           | 33,333         | ---     | 6,194            | 20,852 | 1,507            | 440,511   |
| Student Sources:                        |          |            |              |                   |                |         |                  |        |                  |           |
| Tuition - In-State                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 36,381    |
| Tuition - Out-of-State                  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Course Fees                             | ---      | 51,945     | ---          | 822,827           | 136,184        | ---     | 1,609            | ---    | ---              | 1,047,376 |
| Other Student Fees                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | 5,939            | 49,231    |
| Federal Sources:                        |          |            |              |                   |                |         |                  |        |                  |           |
| Federal Grants                          | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | 56,123           | 56,123    |
| Other Federal Income                    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| State Sources:                          |          |            |              |                   |                |         |                  |        |                  |           |
| Academic Cr. Hr. Aid<br>(under 64/72)   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Out-District Aid                        | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| General State Aid                       | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| L.A.V.T.R.                              | ---      | ---        | ---          | 8,059             | ---            | ---     | ---              | ---    | ---              | 8,059     |
| State Grants & Contracts                | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 1,513     |
| State Retirement Cont.                  | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Other State Income                      | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| County Sources:                         |          |            |              |                   |                |         |                  |        |                  |           |
| Out-District Tuition                    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Other County Income                     | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Local Sources:                          |          |            |              |                   |                |         |                  |        |                  |           |
| Ad Valorem Prop. Tax                    | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Motor Vehicle Prop. Tax                 | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Motor Vehicle Stamp Tax                 | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Delinquent Tax                          | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| In Lieu of Tax                          | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | ---       |
| Feedlot Tax                             | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 11,735    |
| Other Local Income                      | ---      | 379        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 18,276    |
| Other Sources:                          |          |            |              |                   |                |         |                  |        |                  |           |
| Gifts                                   | ---      | ---        | ---          | ---               | ---            | ---     | ---              | ---    | ---              | 246       |
| Interest                                | ---      | ---        | ---          | 36,429            | 3,306          | ---     | ---              | ---    | ---              | 39,735    |
| All Other Income                        | ---      | 272        | ---          | 9,549             | ---            | ---     | ---              | ---    | ---              | 52,422    |
| TOTAL                                   | ---      | 102,806    | ---          | 1,090,904         | 172,823        | ---     | 7,803            | 25,589 | 64,569           | 1,761,616 |
| TOTAL ACTUAL EXPENDITURES               | ---      | 34,188     | ---          | 620,085           | 129,383        | ---     | 348              | 949    | 59,333           | 1,064,931 |

## 1985-86 ACTUAL EXPENDITURES

|                | <u>General<br/>Fund</u> | <u>Employ.<br/>Benefit</u> | <u>Voc.<br/>Educ.</u> | <u>Adult<br/>Educ.</u> | <u>Adult<br/>Supp.<br/>Educ.</u> | <u>Auxiliary<br/>Enterprise</u> | <u>Capital<br/>Outlay</u> | <u>Special<br/>Bldg.</u> | <u>Special<br/>Assess.</u> | <u>Bond &amp;<br/>Interest</u> | <u>Totals</u> |
|----------------|-------------------------|----------------------------|-----------------------|------------------------|----------------------------------|---------------------------------|---------------------------|--------------------------|----------------------------|--------------------------------|---------------|
| Allen County   | 1,742,117               | 184,574                    | 249,166               | 9,201                  | 2,463                            | 290,948                         | 49,450                    | ---                      | ---                        | 78,819                         | 2,606,738     |
| Barton County  | 5,549,419               | 607,929                    | 1,585,368             | 22,471                 | 25,984                           | 1,502,845                       | ---                       | ---                      | ---                        | 39,734                         | 9,333,750     |
| Butler County  | 4,557,303               | 846,081                    | 2,008,417             | 47,148                 | 42,006                           | 874,527                         | 315,233                   | ---                      | ---                        | ---                            | 8,690,715     |
| Cloud County   | 2,706,782               | 409,688                    | 477,796               | 11,781                 | 24,577                           | 459,006                         | 69,634                    | ---                      | ---                        | 78,957                         | 4,238,221     |
| Coffeyville    | 2,350,548               | 233,028                    | 299,700               | 36,670                 | 8,520                            | 416,423                         | 63,345                    | ---                      | ---                        | 115,645                        | 3,323,879     |
| Colby          | 3,022,601               | 319,273                    | 668,262               | 67,674                 | 30,244                           | 843,751                         | 16,045                    | ---                      | 349                        | 52,137                         | 5,020,336     |
| Cowley County  | 2,170,539               | 377,375                    | 1,757,494             | 17,396                 | 854                              | 487,557                         | ---                       | ---                      | 40,009                     | 85,500                         | 4,936,724     |
| Dodge City     | 3,370,361               | 490,073                    | 943,762               | 92,663                 | 85,997                           | 1,072,432                       | 98,663                    | ---                      | ---                        | 32,348                         | 6,186,299     |
| Fort Scott     | 2,070,690               | 240,486                    | 600,998               | 546                    | ---                              | 397,618                         | ---                       | ---                      | ---                        | 42,010                         | 3,352,348     |
| Garden City    | 4,165,926               | 378,207                    | 955,389               | 68,337                 | ---                              | 958,119                         | 22,315                    | ---                      | ---                        | 30,506                         | 6,578,799     |
| Highland       | 2,224,914               | 167,157                    | 243,957               | 23,971                 | ---                              | 392,953                         | ---                       | ---                      | ---                        | 71,389                         | 3,124,341     |
| Hutchinson     | 5,578,425               | 865,474                    | 1,513,105             | ---                    | 34,188                           | 1,203,789                       | 437,151                   | 40,568                   | ---                        | ---                            | 9,672,700     |
| Independence   | 2,257,840               | 249,728                    | 302,914               | 56,666                 | ---                              | 486,003                         | ---                       | ---                      | 4,695                      | 103,860                        | 3,461,706     |
| Johnson County | 12,952,874              | 2,352,352                  | 6,507,940             | 39,811                 | 620,085                          | 1,839,380                       | 1,136,817                 | ---                      | 53,341                     | 1,065,286                      | 26,567,886    |
| Kansas City    | 7,104,963               | 879,889                    | 1,377,211             | 68,116                 | 129,383                          | 687,273                         | 870,831                   | ---                      | ---                        | ---                            | 11,117,666    |
| Labette        | 2,847,231               | 273,270                    | 881,493               | 26,057                 | ---                              | 374,590                         | ---                       | ---                      | ---                        | ---                            | 4,402,641     |
| Neosho County  | 1,615,695               | 234,986                    | 603,396               | 22,512                 | 348                              | 204,446                         | ---                       | ---                      | ---                        | 79,181                         | 2,760,564     |
| Pratt          | 2,490,562               | 225,433                    | 762,360               | 15,616                 | 949                              | 884,737                         | 174,169                   | ---                      | ---                        | ---                            | 4,559,826     |
| Seward County  | 3,037,654               | 257,063                    | 562,674               | 19,583                 | 59,333                           | 427,046                         | 137,532                   | ---                      | ---                        | 327,281                        | 4,828,166     |
| TOTALS         | 71,322,444              | 9,592,066                  | 22,301,402            | 646,219                | 1,064,931                        | 13,303,443                      | 3,391,185                 | 40,568                   | 98,394                     | 2,202,653                      | 124,963,305   |

## PART II

Part II shows the 1986-87 adopted general fund, employee benefit fund, vocational education fund, adult education fund, and adult supplementary education fund budgets by institution with state totals.

1986-87 ADOPTED GENERAL FUND BUDGET

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u>      |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|-------------------|
| Allen                    | 774,000            | ---             | 3,000                  | 270,000                 | 382,000                 | 311,000                    | 416,000                           | 44,000                           | ---                            | 2,200,000         |
| Barton                   | 2,150,000          | ---             | 5,000                  | 500,000                 | 596,747                 | 1,170,000                  | 1,265,000                         | 60,000                           | 598,253                        | 6,345,000         |
| Butler                   | 2,569,010          | ---             | 15,280                 | 366,880                 | 254,892                 | 1,132,848                  | 513,455                           | ---                              | 602,126                        | 5,474,291         |
| Cloud                    | 1,514,487          | ---             | ---                    | 164,890                 | 489,610                 | 678,299                    | 272,548                           | 115,000                          | ---                            | 3,233,834         |
| Coffeyville              | 1,200,598          | ---             | ---                    | 200,099                 | 400,199                 | 371,613                    | 613,056                           | 73,000                           | 20,000                         | 2,878,565         |
| Colby                    | 1,078,935          | ---             | 43,486                 | 172,102                 | 179,675                 | 548,105                    | 520,022                           | 92,500                           | 766,869                        | 3,361,694         |
| Cowley                   | 832,995            | ---             | ---                    | 237,380                 | 357,655                 | 349,010                    | 792,960                           | 92,000                           | 13,000                         | 2,675,000         |
| Dodge City               | 2,610,616          | ---             | ---                    | 725,868                 | 313,833                 | 294,679                    | 632,852                           | ---                              | 210,813                        | 4,788,661         |
| Fort Scott               | 896,297            | ---             | 10,000                 | 88,620                  | 309,120                 | 479,912                    | 746,046                           | 15,000                           | 5,000                          | 2,549,995         |
| Garden City              | 1,935,413          | ---             | ---                    | 170,856                 | 648,612                 | 739,592                    | 1,510,270                         | 14,650                           | ---                            | 5,019,393         |
| Highland                 | 921,687            | ---             | 2,337                  | 207,370                 | 583,450                 | 505,797                    | 401,410                           | 23,274                           | 25,516                         | 2,671,041         |
| Hutchinson               | 2,798,742          | ---             | ---                    | 461,097                 | 428,234                 | 1,434,431                  | 1,172,629                         | 50,000                           | 452,608                        | 6,807,741         |
| Independence             | 730,712            | ---             | 7,500                  | 180,229                 | 495,601                 | 305,755                    | 513,203                           | 18,000                           | ---                            | 2,251,000         |
| Johnson                  | 7,978,626          | ---             | ---                    | 3,210,849               | 1,818,862               | 3,303,648                  | 2,213,898                         | 50,400                           | ---                            | 18,576,283        |
| Kansas City              | 2,961,700          | 53,800          | ---                    | 1,016,900               | 709,700                 | 1,537,020                  | 1,612,880                         | 75,000                           | 5,000                          | 7,972,000         |
| Labette                  | 1,615,574          | ---             | ---                    | 184,223                 | 326,166                 | 709,924                    | 318,493                           | ---                              | 3,950                          | 3,161,330         |
| Neosho                   | 659,739            | 38,000          | 54,460                 | 362,841                 | 147,353                 | 219,141                    | 345,724                           | 60,000                           | 13,052                         | 1,900,310         |
| Pratt                    | 1,155,800          | ---             | 38,133                 | 210,129                 | 434,381                 | 539,996                    | 490,497                           | 97,500                           | 19,771                         | 2,986,207         |
| Seward                   | 830,312            | ---             | 43,624                 | 290,132                 | 295,056                 | 375,651                    | 996,018                           | 48,935                           | 497,303                        | 3,382,011         |
| <b>Total</b>             | <b>35,218,243</b>  | <b>91,800</b>   | <b>227,820</b>         | <b>9,020,665</b>        | <b>9,170,146</b>        | <b>15,036,221</b>          | <b>15,346,961</b>                 | <b>889,259</b>                   | <b>3,233,261</b>               | <b>88,234,376</b> |

1966-67 ADOPTED EMPLOYEE BENEFIT FUND BUDGET

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Allen                    | 130,000            | ---             | 1,000                  | 30,000                  | 25,000                  | 12,000                     | 17,000                            | ---                              | ---                            | 215,000      |
| Barton                   | 415,000            | ---             | ---                    | 75,000                  | 50,000                  | 90,000                     | 70,000                            | ---                              | ---                            | 700,000      |
| Butler                   | 549,816            | ---             | ---                    | 86,678                  | 58,362                  | 116,677                    | 77,694                            | ---                              | ---                            | 889,227      |
| Cloud                    | 290,840            | ---             | ---                    | 20,240                  | 59,400                  | 48,840                     | 20,680                            | ---                              | ---                            | 440,000      |
| Coffeyville              | 129,360            | ---             | ---                    | 18,865                  | 16,170                  | 59,290                     | 45,815                            | ---                              | ---                            | 269,500      |
| Colby                    | 188,057            | ---             | 10,258                 | 30,773                  | 41,030                  | 41,030                     | 30,773                            | ---                              | ---                            | 341,921      |
| Cowley                   | 556,000            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 556,000      |
| Dodge City               | ---                | ---             | ---                    | ---                     | ---                     | 691,200                    | ---                               | ---                              | ---                            | 691,200      |
| Fort Scott               | 186,000            | ---             | ---                    | 9,100                   | 29,000                  | 62,270                     | 20,500                            | ---                              | ---                            | 306,870      |
| Garden City              | 205,551            | ---             | 5,815                  | 11,849                  | 45,868                  | 51,377                     | 115,740                           | 1,050                            | ---                            | 437,250      |
| Highland                 | 109,969            | ---             | ---                    | 14,828                  | 17,889                  | 17,892                     | 20,976                            | ---                              | ---                            | 181,554      |
| Hutchinson               | 492,384            | ---             | ---                    | 66,732                  | 57,230                  | 230,526                    | 165,259                           | 6,369                            | ---                            | 1,018,500    |
| Independence             | 152,250            | ---             | ---                    | 24,940                  | 56,202                  | 28,014                     | 28,594                            | ---                              | ---                            | 290,000      |
| Johnson                  | 1,309,049          | ---             | ---                    | 527,892                 | 299,037                 | 543,149                    | 372,270                           | ---                              | ---                            | 3,051,397    |
| Kansas City              | 522,573            | ---             | ---                    | 108,672                 | 105,610                 | 212,708                    | 150,437                           | ---                              | ---                            | 1,100,000    |
| Labette                  | 252,154            | ---             | ---                    | 18,130                  | 20,466                  | 48,200                     | 10,450                            | ---                              | ---                            | 349,400      |
| Neosho                   | 190,512            | ---             | 7,918                  | 21,168                  | 15,876                  | 15,876                     | 13,230                            | ---                              | ---                            | 264,600      |
| Pratt                    | 188,975            | ---             | 909                    | 13,628                  | 22,108                  | 54,815                     | 22,410                            | ---                              | ---                            | 302,845      |
| Seward                   | 203,454            | ---             | 3,742                  | 21,478                  | 27,007                  | 34,206                     | 55,923                            | ---                              | ---                            | 345,810      |
| Total                    | 6,071,944          | ---             | 29,662                 | 1,099,973               | 946,255                 | 2,358,070                  | 1,237,751                         | 7,419                            | ---                            | 11,751,074   |

1986-87 ADOPTED VOCATIONAL EDUCATION FUND BUDGET

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Allen                    | 275,000            | ---             | ---                    | 10,000                  | 10,000                  | 1,000                      | 34,000                            | ---                              | ---                            | 330,000      |
| Barton                   | 1,623,000          | ---             | 1,000                  | 130,000                 | 30,000                  | 32,000                     | 200,000                           | ---                              | ---                            | 2,016,000    |
| Butler                   | 1,259,491          | ---             | ---                    | 192,115                 | 73,331                  | 266,174                    | 208,246                           | ---                              | ---                            | 1,999,357    |
| Cloud                    | 462,594            | ---             | ---                    | 18,227                  | 27,844                  | 28,367                     | ---                               | ---                              | ---                            | 537,032      |
| Coffeyville              | 395,700            | ---             | ---                    | 32,000                  | ---                     | 24,000                     | ---                               | ---                              | ---                            | 451,700      |
| Colby                    | 747,670            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 747,670      |
| Cowley                   | 750,595            | ---             | ---                    | 99,150                  | 49,650                  | 65,700                     | 309,905                           | 10,000                           | ---                            | 1,285,000    |
| Dodge City               | 785,691            | ---             | ---                    | 154,962                 | ---                     | 14,495                     | 197,672                           | ---                              | ---                            | 1,152,820    |
| Fort Scott               | 745,160            | ---             | ---                    | ---                     | 24,214                  | 29,060                     | ---                               | 15,000                           | ---                            | 813,434      |
| Garden City              | 1,024,486          | ---             | ---                    | ---                     | 12,125                  | ---                        | 140,000                           | ---                              | ---                            | 1,176,611    |
| Highland                 | 362,853            | ---             | ---                    | 39,486                  | 34,121                  | 11,346                     | 47,033                            | ---                              | ---                            | 494,839      |
| Hutchinson               | 1,628,744          | ---             | ---                    | 88,769                  | 67,697                  | 12,577                     | 276,989                           | ---                              | ---                            | 2,074,776    |
| Independence             | 396,503            | ---             | ---                    | 16,227                  | ---                     | 30,800                     | ---                               | ---                              | ---                            | 443,530      |
| Johnson                  | 2,806,270          | ---             | ---                    | 1,137,447               | 644,334                 | 1,170,320                  | 802,130                           | 14,335                           | ---                            | 6,574,836    |
| Kansas City              | 1,587,000          | ---             | ---                    | ---                     | ---                     | 63,000                     | ---                               | ---                              | ---                            | 1,650,000    |
| Labette                  | 903,805            | ---             | ---                    | 105,350                 | 45,820                  | ---                        | 14,800                            | ---                              | ---                            | 1,069,775    |
| Neosho                   | 510,953            | ---             | ---                    | 54,504                  | ---                     | ---                        | 127,024                           | ---                              | ---                            | 692,481      |
| Pratt                    | 555,950            | ---             | ---                    | 112,647                 | ---                     | ---                        | 14,354                            | 144,371                          | ---                            | 827,322      |
| Seward                   | 594,549            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 594,549      |
| Total                    | 17,416,014         | ---             | 1,000                  | 2,190,884               | 1,019,136               | 1,748,819                  | 2,372,153                         | 183,706                          | ---                            | 24,931,732   |

1986-87 ADOPTED ADULT SUPPLEMENTARY EDUCATION FUND BUDGET

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Allen                    | 16,000             | ---             | ---                    | 1,000                   | 1,000                   | 1,000                      | 1,000                             | ---                              | ---                            | 20,000       |
| Barton                   | 22,000             | ---             | 1,000                  | 2,000                   | 1,000                   | ---                        | 5,000                             | ---                              | ---                            | 31,000       |
| Butler                   | 60,743             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | (25,000)                       | 35,743       |
| Cloud                    | 40,000             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 40,000       |
| Coffeyville              | 20,000             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 20,000       |
| Colby                    | 46,985             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 46,985       |
| Cowley                   | 9,350              | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 9,350        |
| Dodge City               | 36,000             | ---             | ---                    | 5,000                   | ---                     | 14,000                     | ---                               | ---                              | ---                            | 55,000       |
| Fort Scott               | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Garden City              | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Highland                 | 50,000             | ---             | ---                    | 10,000                  | ---                     | 10,000                     | ---                               | ---                              | ---                            | 70,000       |
| Hutchinson               | 59,500             | ---             | ---                    | 28,500                  | ---                     | 20,024                     | ---                               | ---                              | ---                            | 108,024      |
| Independence             | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Johnson                  | 828,000            | ---             | 348,000                | 24,000                  | ---                     | ---                        | ---                               | ---                              | ---                            | 1,200,000    |
| Kansas City              | 500,000            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 500,000      |
| Labette                  | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Neosho                   | 11,200             | ---             | ---                    | ---                     | 1,800                   | ---                        | ---                               | ---                              | ---                            | 13,000       |
| Pratt                    | 29,000             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 29,000       |
| Seward                   | 152,175            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 152,175      |
| Total                    | 1,880,953          | ---             | 349,000                | 70,500                  | 3,800                   | 45,024                     | 6,000                             | ---                              | (25,000)                       | 2,330,277    |

1986-87 ADOPTED ADULT EDUCATION FUND BUDGET

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Allen                    | 20,000             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 20,000       |
| Barton                   | 22,000             | ---             | 2,000                  | 5,000                   | 1,000                   | ---                        | 4,000                             | ---                              | ---                            | 34,000       |
| Butler                   | 120,344            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | (70,000)                       | 50,344       |
| Cloud                    | 11,559             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 11,559       |
| Coffeyville              | 25,500             | ---             | ---                    | ---                     | ---                     | 21,321                     | 6,700                             | ---                              | ---                            | 53,521       |
| Colby                    | 70,680             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 70,680       |
| Cowley                   | 25,800             | ---             | ---                    | 2,100                   | 100                     | ---                        | 3,088                             | ---                              | ---                            | 31,088       |
| Dodge City               | 100,990            | ---             | ---                    | 58,356                  | ---                     | 26,450                     | 10,300                            | ---                              | ---                            | 196,096      |
| Fort Scott               | 5,663              | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 5,663        |
| Garden City              | ---                | ---             | 84,050                 | ---                     | ---                     | ---                        | 16,000                            | ---                              | ---                            | 100,050      |
| Highland                 | 35,000             | ---             | ---                    | 2,000                   | ---                     | 3,000                      | ---                               | ---                              | ---                            | 40,000       |
| Hutchinson               | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Independence             | 46,667             | ---             | ---                    | 7,433                   | ---                     | ---                        | 8,900                             | ---                              | ---                            | 63,000       |
| Johnson                  | 50,000             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 50,000       |
| Kansas City              | 100,000            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 100,000      |
| Labette                  | 30,090             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 30,090       |
| Neosho                   | 11,561             | ---             | ---                    | 1,400                   | ---                     | 3,798                      | 7,716                             | ---                              | ---                            | 24,475       |
| Pratt                    | 15,769             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | 3,300                          | 19,069       |
| Seward                   | 23,540             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 23,540       |
| Total                    | 715,163            | ---             | 86,050                 | 76,289                  | 1,100                   | 54,569                     | 56,704                            | ---                              | (66,700)                       | 923,175      |

### PART III

Part III shows the 1985-86 Actual Expenditures by General, Vocational Education, Adult Education, Adult Supplementary and Employee Benefit fund by institution.

1985-86 ACTUAL GENERAL FUND EXPENDITURES

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Allen                    | \$ 629,933         | \$ ---          | \$ 2,110               | \$ 267,859              | \$ 304,160              | \$ 228,867                 | \$ 269,030                        | \$ 33,158                        | \$ 7,000                       | \$ 1,742,117 |
| Barton                   | 2,074,016          | ---             | 7,824                  | 533,220                 | 556,285                 | 1,092,899                  | 1,148,307                         | 74,292                           | 62,576                         | 5,549,419    |
| Butler                   | 1,921,866          | ---             | 20,968                 | 286,032                 | 235,201                 | 961,552                    | 533,733                           | ---                              | 597,951                        | 4,557,303    |
| Cloud                    | 1,271,802          | ---             | ---                    | 138,468                 | 410,315                 | 569,607                    | 228,874                           | 87,716                           | ---                            | 2,706,782    |
| Coffeyville              | 1,055,816          | ---             | ---                    | 164,238                 | 305,013                 | 293,282                    | 504,445                           | 23,460                           | 4,294                          | 2,350,548    |
| Colby                    | 857,492            | ---             | 41,970                 | 170,242                 | 169,541                 | 526,130                    | 456,488                           | 89,023                           | 711,715                        | 3,022,601    |
| Cowley                   | 693,014            | ---             | ---                    | 189,981                 | 349,815                 | 261,139                    | 582,739                           | 85,851                           | 8,000                          | 2,170,539    |
| Dodge City               | 2,038,317          | ---             | ---                    | 478,062                 | 255,303                 | 95,163                     | 438,516                           | ---                              | 65,000                         | 3,370,361    |
| Fort Scott               | 801,347            | ---             | 7,266                  | 89,177                  | 299,413                 | 316,711                    | 547,391                           | 9,385                            | ---                            | 2,070,690    |
| Garden City              | 1,561,412          | ---             | ---                    | 164,898                 | 613,529                 | 613,142                    | 1,212,945                         | ---                              | ---                            | 4,165,926    |
| Highland                 | 794,558            | ---             | 2,015                  | 179,095                 | 416,767                 | 436,032                    | 353,744                           | 20,064                           | 22,639                         | 2,224,914    |
| Hutchinson               | 2,382,740          | ---             | ---                    | 381,083                 | 347,468                 | 1,073,069                  | 966,799                           | 465                              | 426,800                        | 5,578,425    |
| Independence             | 782,367            | ---             | ---                    | 128,373                 | 460,016                 | 286,178                    | 484,556                           | 16,350                           | 75,000                         | 2,232,840    |
| Johnson                  | 5,556,783          | ---             | ---                    | 2,240,847               | 1,269,382               | 2,305,612                  | 1,528,276                         | 51,974                           | ---                            | 12,952,874   |
| Kansas City              | 2,304,364          | 38,855          | ---                    | 839,733                 | 597,092                 | 1,321,610                  | 1,501,509                         | 1,800                            | ---                            | 7,104,963    |
| Labette                  | 1,194,163          | 44,073          | ---                    | 195,416                 | 340,582                 | 753,428                    | 319,371                           | ---                              | ---                            | 2,847,231    |
| Neosho                   | 606,919            | ---             | 43,525                 | 322,755                 | 157,551                 | 178,142                    | 255,303                           | 40,000                           | 11,500                         | 1,615,695    |
| Pratt                    | 929,885            | ---             | 8,124                  | 108,456                 | 383,978                 | 454,552                    | 552,155                           | 35,000                           | 24,412                         | 2,496,562    |
| Seward                   | 746,830            | ---             | 166,710                | 64,449                  | 479,209                 | 296,539                    | 1,030,721                         | ---                              | 233,196                        | 3,037,654    |
| Total                    | 28,703,624         | 82,928          | 300,512                | 6,942,384               | 7,950,620               | 12,061,652                 | 12,935,102                        | 568,538                          | 2,250,083                      | 71,797,444   |

## 1985-86 ACTUAL VOCATIONAL EDUCATION FUND EXPENDITURES

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Mandatory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|-------------------------------|--------------|
| Allen                    | \$ 241,758         | \$ ---          | \$ ---                 | \$ 437                  | \$ 1,767                | \$ 20                      | \$ 5,184                          | \$ ---                           | \$ ---                        | \$ 249,166   |
| Barton                   | 1,140,240          | ---             | ---                    | 125,539                 | ---                     | ---                        | 319,589                           | ---                              | ---                           | 1,585,368    |
| Butler                   | 1,291,841          | ---             | ---                    | 127,173                 | 68,524                  | 314,461                    | 206,418                           | ---                              | ---                           | 2,008,417    |
| Cloud                    | 411,568            | ---             | ---                    | 16,217                  | 24,773                  | 25,238                     | ---                               | ---                              | ---                           | 477,796      |
| Coffeyville              | 249,354            | ---             | ---                    | 30,700                  | ---                     | 19,646                     | ---                               | ---                              | ---                           | 299,700      |
| Colby                    | 668,262            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 668,262      |
| Cowley                   | 1,349,392          | ---             | ---                    | 91,564                  | 48,353                  | 63,949                     | 199,168                           | 5,068                            | ---                           | 1,757,494    |
| Dodge City               | 642,044            | ---             | ---                    | 132,693                 | ---                     | 10,844                     | 158,181                           | ---                              | ---                           | 943,762      |
| Fort Scott               | 564,512            | ---             | ---                    | ---                     | ---                     | 36,486                     | ---                               | ---                              | ---                           | 600,998      |
| Garden City              | 896,048            | ---             | ---                    | ---                     | 8,638                   | ---                        | 50,703                            | ---                              | ---                           | 955,389      |
| Highland                 | 170,146            | ---             | ---                    | 22,183                  | 19,169                  | 40                         | 32,419                            | ---                              | ---                           | 243,957      |
| Hutchinson               | 1,070,491          | ---             | ---                    | 43,906                  | 15,596                  | 139,918                    | 247,193                           | ---                              | ---                           | 1,513,104    |
| Independence             | 279,268            | ---             | ---                    | 5,029                   | ---                     | 18,617                     | ---                               | ---                              | ---                           | 302,914      |
| Johnson                  | 2,777,713          | ---             | ---                    | 1,125,874               | 637,778                 | 1,158,413                  | 793,969                           | 14,193                           | ---                           | 6,507,940    |
| Kansas City              | 1,377,211          | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 1,377,211    |
| Labette                  | 723,251            | ---             | ---                    | 100,311                 | 35,693                  | ---                        | 22,238                            | ---                              | ---                           | 881,493      |
| Neosho                   | 439,973            | ---             | ---                    | 41,046                  | ---                     | ---                        | 122,377                           | ---                              | ---                           | 603,396      |
| Pratt                    | 506,028            | ---             | ---                    | 240,455                 | ---                     | ---                        | 15,877                            | ---                              | ---                           | 762,360      |
| Seward                   | 562,674            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 562,674      |
| Total                    | 15,361,774         | ---             | ---                    | 2,103,127               | 860,291                 | 1,787,632                  | 2,169,316                         | 19,261                           | ---                           | 22,301,401   |

1985-86 ACTUAL ADULT EDUCATION FUND EXPENDITURES

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Mandatory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|-------------------------------|--------------|
| Allen                    | \$ 9,201           | \$ ---          | \$ ---                 | \$ ---                  | \$ ---                  | \$ ---                     | \$ ---                            | \$ ---                           | \$ ---                        | \$ 9,201     |
| Barton                   | 10,840             | ---             | ---                    | 3,260                   | 1,070                   | 5,861                      | 1,440                             | ---                              | ---                           | 22,471       |
| Butler                   | 117,151            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | (70,003)                      | 47,148       |
| Cloud                    | 11,781             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 11,781       |
| Coffeyville              | 29,823             | ---             | ---                    | ---                     | ---                     | 6,847                      | ---                               | ---                              | ---                           | 36,670       |
| Colby                    | 67,674             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 67,674       |
| Cowley                   | 15,078             | ---             | ---                    | 100                     | 100                     | ---                        | 2,118                             | ---                              | ---                           | 17,396       |
| Dodge City               | 55,945             | ---             | ---                    | 23,127                  | ---                     | 7,211                      | 6,380                             | ---                              | ---                           | 92,663       |
| Fort Scott               | 546                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 546          |
| Garden City              | ---                | ---             | 55,096                 | ---                     | ---                     | ---                        | 13,241                            | ---                              | ---                           | 68,337       |
| Highland                 | 23,971             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 23,971       |
| Hutchinson               | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | ---          |
| Independence             | 52,047             | ---             | ---                    | 1,338                   | ---                     | ---                        | 3,281                             | ---                              | ---                           | 56,666       |
| Johnson                  | 39,811             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 39,811       |
| Kansas City              | 68,116             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 68,116       |
| Labette                  | 26,057             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 26,057       |
| Neosho                   | 9,406              | ---             | ---                    | 3,522                   | ---                     | 1,717                      | 7,867                             | ---                              | ---                           | 22,512       |
| Pratt                    | 12,309             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | 3,308                         | 15,617       |
| Seward                   | 19,583             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                           | 19,583       |
| Total                    | 569,319            | ---             | 55,096                 | 31,347                  | 1,170                   | 21,636                     | 34,327                            | ---                              | (66,695)                      | 646,220      |

1985-86 ACTUAL ADULT SUPPLEMENTARY EDUCATION FUND EXPENDITURES

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Main. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Man-datory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|-----------------------------------|----------------------------------|--------------------------------|--------------|
| Allen                    | \$ 2,463           | \$ ---          | \$ ---                 | \$ ---                  | \$ ---                  | \$ ---                     | \$ ---                            | \$ ---                           | \$ ---                         | \$ 2,463     |
| Barton                   | 25,984             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 25,984       |
| Butler                   | 48,006             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | (6,000)                        | 42,006       |
| Cloud                    | 24,577             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 24,577       |
| Coffeyville              | 7,962              | ---             | ---                    | 558                     | ---                     | ---                        | ---                               | ---                              | ---                            | 8,520        |
| Colby                    | 30,244             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 30,244       |
| Cowley                   | 854                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 854          |
| Dodge City               | 48,712             | ---             | ---                    | 1,502                   | ---                     | 35,783                     | ---                               | ---                              | ---                            | 85,997       |
| Fort Scott               | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Garden City              | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Highland                 | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Hutchinson               | 34,599             | ---             | ---                    | (411)                   | ---                     | ---                        | ---                               | ---                              | ---                            | 34,188       |
| Independence             | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Johnson                  | 427,859            | ---             | 179,825                | 12,401                  | ---                     | ---                        | ---                               | ---                              | ---                            | 620,085      |
| Kansas City              | 129,383            | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 129,383      |
| Labette                  | ---                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | ---          |
| Neosho                   | 348                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 348          |
| Pratt                    | 949                | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 949          |
| Seward                   | 59,333             | ---             | ---                    | ---                     | ---                     | ---                        | ---                               | ---                              | ---                            | 59,333       |
| Total                    | 841,273            | ---             | 179,825                | 14,050                  | ---                     | 35,783                     | ---                               | ---                              | (6,000)                        | 1,064,931    |

1985-86 ACTUAL EMPLOYEE BENEFIT FUND EXPENDITURES

| <u>Community College</u> | <u>Instruction</u> | <u>Research</u> | <u>Public Services</u> | <u>Academic Support</u> | <u>Student Services</u> | <u>Institution Support</u> | <u>Oper. &amp; Maint. of Plant</u> | <u>Scholarships &amp; Grants</u> | <u>Non-Mandatory Transfer</u> | <u>Total</u> |
|--------------------------|--------------------|-----------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------------------|----------------------------------|-------------------------------|--------------|
| Allen                    | \$ 111,852         | \$ ---          | \$ 554                 | \$ 25,471               | \$ 23,995               | \$ 8,121                   | \$ 14,581                          | \$ ---                           | \$ ---                        | \$ 184,574   |
| Barton                   | 364,757            | ---             | ---                    | 66,872                  | 42,555                  | 79,031                     | 54,714                             | ---                              | ---                           | 607,929      |
| Butler                   | 546,385            | ---             | ---                    | 63,116                  | 49,272                  | 106,738                    | 75,570                             | ---                              | ---                           | 846,081      |
| Cloud                    | 270,804            | ---             | ---                    | 18,846                  | 55,308                  | 45,475                     | 19,255                             | ---                              | ---                           | 409,688      |
| Coffeyville              | 111,853            | ---             | ---                    | 16,312                  | 13,982                  | 51,266                     | 39,615                             | ---                              | ---                           | 233,028      |
| Colby                    | 182,688            | ---             | 6,130                  | 25,765                  | 38,919                  | 37,611                     | 28,160                             | ---                              | ---                           | 319,273      |
| Cowley                   | 377,375            | ---             | ---                    | ---                     | ---                     | ---                        | ---                                | ---                              | ---                           | 377,375      |
| Dodge City               | ---                | ---             | ---                    | ---                     | ---                     | 490,073                    | ---                                | ---                              | ---                           | 490,073      |
| Fort Scott               | ---                | ---             | ---                    | ---                     | ---                     | 240,486                    | ---                                | ---                              | ---                           | 240,486      |
| Garden City              | 179,119            | ---             | 4,009                  | 12,670                  | 44,704                  | 44,696                     | 93,009                             | ---                              | ---                           | 378,207      |
| Highland                 | 100,886            | ---             | ---                    | 14,521                  | 16,091                  | 16,415                     | 19,244                             | ---                              | ---                           | 167,157      |
| Hutchinson               | 423,575            | ---             | ---                    | 51,662                  | 44,092                  | 199,198                    | 146,946                            | ---                              | ---                           | 865,473      |
| Independence             | 221,887            | ---             | ---                    | ---                     | ---                     | 11,934                     | 15,907                             | ---                              | ---                           | 249,728      |
| Johnson                  | 1,009,159          | ---             | ---                    | 406,957                 | 230,530                 | 418,719                    | 286,987                            | ---                              | ---                           | 2,352,352    |
| Kansas City              | 418,006            | ---             | ---                    | 86,927                  | 84,477                  | 170,145                    | 120,334                            | ---                              | ---                           | 879,889      |
| Labette                  | 184,945            | ---             | ---                    | 17,070                  | 19,980                  | 41,264                     | 10,010                             | ---                              | ---                           | 273,269      |
| Neosho                   | 169,509            | ---             | 7,032                  | 18,690                  | 14,018                  | 14,018                     | 11,719                             | ---                              | ---                           | 234,986      |
| Pratt                    | 140,670            | ---             | 676                    | 10,145                  | 16,457                  | 40,803                     | 16,682                             | ---                              | ---                           | 225,433      |
| Seward                   | 135,335            | ---             | 15,554                 | 6,034                   | 35,375                  | 22,029                     | 42,736                             | ---                              | ---                           | 257,063      |
| Total                    | 4,948,805          | ---             | 33,955                 | 846,058                 | 729,755                 | 2,038,022                  | 995,469                            | ---                              | ---                           | 9,592,064    |

#### PART IV

Part IV shows the 1986-87 sources of revenue by fund and institution. Page 47 will provide the state totals for the 1986-87 sources of revenue.

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

ALLEN

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unnumbered Cash Balance                 | \$ 620,149                                    | \$ 36,412                                               | \$ 497                                         | \$ 2,891                                        | \$ ---                                                | \$ 660,131 |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 105,200                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 305,200    |
| Tuition - Out of State                  | 63,900                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 63,900     |
| Course Fees                             | 5,000                                         | ---                                                     | ---                                            | 6,107                                           | ---                                                   | 11,107     |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | 20,000                                                | 20,000     |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 10,000                                          | ---                                                   | 10,000     |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 367,500                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 367,500    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 39,375                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 39,375     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 39,375                                        | ---                                                     | 196,875                                        | ---                                             | ---                                                   | 236,250    |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 11,812                                         | ---                                             | ---                                                   | 11,812     |
| Out District Aid                        | 230,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 230,000    |
| General State Aid                       | 16,952                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 16,952     |
| L.A.V.T.R.                              | 41,234                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 41,234     |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | 1,000                                           | ---                                                   | 1,000      |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 230,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 230,000    |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 339,351                                       | 175,956                                                 | 111,797                                        | ---                                             | ---                                                   | 627,104    |
| Motor Vehicle Property Tax              | 42,754                                        | 22,425                                                  | 15,054                                         | ---                                             | ---                                                   | 80,233     |
| Motor Vehicle Stamp Tax                 | 873                                           | 458                                                     | 307                                            | ---                                             | ---                                                   | 1,638      |
| Delinquent Tax                          | 6,864                                         | 3,600                                                   | 2,321                                          | ---                                             | ---                                                   | 12,785     |
| In Lieu of Tax                          | 936                                           | 491                                                     | 330                                            | ---                                             | ---                                                   | 1,757      |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Interest                                | 70,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 70,000     |
| All Other Income                        | 17,400                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 17,400     |
| <b>Total</b>                            | 2,437,063                                     | 239,342                                                 | 339,993                                        | 20,000                                          | 20,000                                                | 3,055,398  |
| <b>Total Actual Expenditures</b>        | 2,200,000                                     | 215,000                                                 | 330,000                                        | 20,000                                          | 20,000                                                | 2,785,000  |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

BARTON

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total            |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------------|
| Unencumbered Cash Balance               | \$ 550,372                                    | \$ 70,361                                               | \$ 43,720                                      | \$ ---                                          | \$ 4,143                                              | \$ 668,596       |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Tuition - In State                      | 1,007,100                                     | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,007,100        |
| Tuition - Out of State                  | 79,875                                        | ---                                                     | 14,910                                         | ---                                             | ---                                                   | 94,785           |
| Course Fees                             | 3,000                                         | ---                                                     | ---                                            | ---                                             | 26,857                                                | 31,857           |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | 8,882                                           | ---                                                   | 8,882            |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 869,400                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 869,400          |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 147,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 147,000          |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 893,419                                        | ---                                             | ---                                                   | 893,419          |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 137,813                                        | ---                                             | ---                                                   | 137,813          |
| Out District Aid                        | 787,474                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 787,474          |
| General State Aid                       | 69,223                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 69,223           |
| L.A.V.T.R.                              | 151,676                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 151,676          |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | 888                                             | ---                                                   | 888              |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Out-District Tuition                    | 787,474                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 787,474          |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| AdValorem Property Tax                  | 1,938,140                                     | 589,407                                                 | 367,697                                        | ---                                             | ---                                                   | 2,895,244        |
| Motor Vehicle Property Tax              | 181,869                                       | 47,708                                                  | 37,745                                         | ---                                             | ---                                                   | 267,322          |
| Motor Vehicle Stamp Tax                 | 5,510                                         | 1,445                                                   | 1,144                                          | ---                                             | ---                                                   | 8,099            |
| Delinquent Tax                          | 21,761                                        | 5,707                                                   | 4,519                                          | ---                                             | ---                                                   | 31,987           |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Feedlot Tax                             | 4,937                                         | 1,295                                                   | 1,025                                          | ---                                             | ---                                                   | 7,257            |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Interest                                | 80,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 80,000           |
| All Other Income                        | 137,343                                       | 12,500                                                  | 574,023                                        | 24,230                                          | ---                                                   | 748,096          |
| <b>Total</b>                            | <b>6,824,154</b>                              | <b>728,423</b>                                          | <b>2,076,015</b>                               | <b>34,000</b>                                   | <b>31,000</b>                                         | <b>9,693,592</b> |
| <b>Total Annual Expenditures</b>        | <b>6,345,000</b>                              | <b>700,000</b>                                          | <b>2,016,000</b>                               | <b>34,000</b>                                   | <b>31,000</b>                                         | <b>9,126,000</b> |

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**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

BUTLER

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total            |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------------|
| Unencumbered Cash Balance               | \$ 515,927                                    | \$ 143,687                                              | \$ 189,285                                     | \$ 588                                          | \$ 16,048                                             | \$ 865,535       |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Tuition - In State                      | 779,310                                       | ---                                                     | 337,584                                        | ---                                             | ---                                                   | 1,116,894        |
| Tuition - Out of State                  | 138,237                                       | ---                                                     | 16,472                                         | ---                                             | ---                                                   | 154,709          |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Student Fees                      | 10,000                                        | ---                                                     | 10,000                                         | 10,000                                          | 20,000                                                | 50,000           |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 1,069,556                                     | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,069,556        |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 99,409                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 99,409           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 671,580                                        | ---                                             | ---                                                   | 671,580          |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 37,983                                         | ---                                             | ---                                                   | 37,983           |
| Out District Aid                        | 655,224                                       | ---                                                     | 216,890                                        | ---                                             | ---                                                   | 872,114          |
| General State Aid                       | 45,307                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 45,307           |
| L.A.V.T.R.                              | 136,693                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 136,693          |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | 50,000                                          | ---                                                   | 50,000           |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Out-District Tuition                    | 655,224                                       | ---                                                     | 216,890                                        | ---                                             | ---                                                   | 872,114          |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| AdValorem Property Tax                  | 1,358,234                                     | 751,652                                                 | 304,391                                        | ---                                             | ---                                                   | 2,414,277        |
| Motor Vehicle Property Tax              | 215,085                                       | 113,986                                                 | 34,308                                         | ---                                             | ---                                                   | 363,379          |
| Motor Vehicle Stamp Tax                 | 3,212                                         | 1,702                                                   | 512                                            | ---                                             | ---                                                   | 5,426            |
| Delinquent Tax                          | 28,536                                        | 15,123                                                  | 4,552                                          | ---                                             | ---                                                   | 48,211           |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Feedlot Tax                             | 1,095                                         | 580                                                     | 175                                            | ---                                             | ---                                                   | 1,850            |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | 8,772                                           | ---                                                   | 8,772            |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Interest                                | 93,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 93,000           |
| All Other Income                        | 10,000                                        | ---                                                     | 500                                            | 1,000                                           | 1,000                                                 | 12,500           |
| <b>Total</b>                            | <b>5,814,049</b>                              | <b>1,026,730</b>                                        | <b>2,091,122</b>                               | <b>70,360</b>                                   | <b>37,048</b>                                         | <b>9,039,309</b> |
| <b>Total Actual Expenditures</b>        | <b>5,474,291</b>                              | <b>889,227</b>                                          | <b>1,999,357</b>                               | <b>50,344</b>                                   | <b>35,743</b>                                         | <b>8,448,962</b> |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

CLOUD

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total            |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------------|
| Unencumbered Cash Balance               | \$ 565,417                                    | \$ 14,598                                               | \$ ---                                         | \$ ---                                          | \$ 21,759                                             | \$ 601,774       |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Tuition - In State                      | 331,632                                       | ---                                                     | 138,768                                        | ---                                             | ---                                                   | 470,400          |
| Tuition - Out of State                  | 41,400                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 41,400           |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Student Fees                      | 191,990                                       | ---                                                     | ---                                            | ---                                             | 44,000                                                | 235,990          |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | 10,000                                          | ---                                                   | 10,000           |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 470,978                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 470,978          |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 64,234                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 64,234           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 5,147                                         | ---                                                     | 290,480                                        | ---                                             | ---                                                   | 295,627          |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 40,320                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 40,320           |
| Out District Aid                        | 469,200                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 469,200          |
| General State Aid                       | 43,444                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 43,444           |
| L.A.V.T.R.                              | 43,081                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 43,081           |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | 1,559                                           | ---                                                   | 1,559            |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Out-District Tuition                    | 458,850                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 458,850          |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| AdValorem Property Tax                  | 665,093                                       | 385,135                                                 | 97,458                                         | ---                                             | ---                                                   | 1,147,686        |
| Motor Vehicle Property Tax              | 62,645                                        | 35,010                                                  | 9,593                                          | ---                                             | ---                                                   | 107,248          |
| Motor Vehicle Stamp Tax                 | 1,563                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,563            |
| Delinquent Tax                          | 8,775                                         | 4,905                                                   | 1,344                                          | ---                                             | ---                                                   | 15,024           |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Gifts transfers                         | 59,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 59,000           |
| Interest                                | 8,000                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 8,000            |
| All Other Income                        | 108,916                                       | 1,600                                                   | ---                                            | ---                                             | ---                                                   | 110,516          |
| <b>Total</b>                            | <b>3,639,685</b>                              | <b>441,248</b>                                          | <b>537,643</b>                                 | <b>11,559</b>                                   | <b>65,759</b>                                         | <b>4,695,894</b> |
| <b>Total Actual Expenditures</b>        | <b>3,233,934</b>                              | <b>440,000</b>                                          | <b>537,032</b>                                 | <b>11,559</b>                                   | <b>40,000</b>                                         | <b>4,262,425</b> |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

COFFEYVILLE

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unnumbered Cash Balance                 | \$ 806,077                                    | \$ 73,662                                               | \$ 107,472                                     | \$ ---                                          | \$ 6,542                                              | \$ 993,753 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 254,138                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 254,138    |
| Tuition - Out of State                  | 100,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 100,000    |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | 10,000                                                | 10,000     |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | 30,000                                        | ---                                                     | 84,874                                         | 20,386                                          | ---                                                   | 135,260    |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 582,400                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 582,400    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 122,200                                        | ---                                             | ---                                                   | 122,200    |
| Vocational Cr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Out District Aid                        | 100,782                                       | ---                                                     | 15,000                                         | ---                                             | ---                                                   | 115,782    |
| General State Aid                       | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| L.A.V.T.R.                              | 70,650                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 70,650     |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | 8,135                                           | ---                                                   | 8,135      |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 60,066                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 60,066     |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 972,735                                       | 197,968                                                 | 141,208                                        | ---                                             | ---                                                   | 1,311,911  |
| Motor Vehicle Property Tax              | 181,600                                       | 37,151                                                  | 28,816                                         | ---                                             | ---                                                   | 247,567    |
| Motor Vehicle Stamp Tax                 | 2,815                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 2,815      |
| Delinquent Tax                          | 42,633                                        | 7,100                                                   | 4,700                                          | ---                                             | ---                                                   | 54,433     |
| In Lieu of Tax                          | 450                                           | 99                                                      | 80                                             | ---                                             | ---                                                   | 629        |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | 10,000                                                | 10,000     |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Interest                                | 30,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 30,000     |
| All Other Income                        | 20,000                                        | ---                                                     | ---                                            | 25,000                                          | 20,000                                                | 65,000     |
| Total                                   | 1,254,346                                     | 315,980                                                 | 504,350                                        | 53,521                                          | 46,542                                                | 4,174,739  |
| Total Actual Expenditures               | 2,878,565                                     | 269,500                                                 | 451,700                                        | 53,521                                          | 20,000                                                | 3,673,286  |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

COLBY

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unencumbered Cash Balance               | \$ 273,882                                    | \$ 115,908                                              | \$ 25,000                                      | \$ 1,580                                        | \$ 21,825                                             | \$ 438,195 |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 448,188                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 448,188    |
| Tuition - Out of State                  | 139,799                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 139,799    |
| Course Fees                             | 16,000                                        | ---                                                     | 14,850                                         | ---                                             | 13,000                                                | 43,850     |
| Other Student Fees                      | 152,229                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 152,229    |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Federal Income                    | 10,500                                        | ---                                                     | ---                                            | 54,522                                          | ---                                                   | 54,522     |
|                                         |                                               |                                                         |                                                |                                                 |                                                       | 10,500     |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 425,565                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 425,565    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 67,200                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 67,200     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 259,481                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 259,481    |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 39,454                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 39,454     |
| Out District Aid                        | 373,014                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 373,014    |
| General State Aid                       | 22,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 22,000     |
| L.A.V.T.R.                              | 45,790                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 45,790     |
| State Grants & Contracts                | ---                                           | ---                                                     | 18,900                                         | 6,058                                           | ---                                                   | 24,958     |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 373,014                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 373,014    |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 793,008                                       | 290,650                                                 | 110,053                                        | ---                                             | ---                                                   | 1,198,711  |
| Motor Vehicle Property Tax              | 83,079                                        | 28,140                                                  | 11,652                                         | ---                                             | ---                                                   | 122,871    |
| Motor Vehicle Stamp Tax                 | 670                                           | 227                                                     | 94                                             | ---                                             | ---                                                   | 991        |
| Delinquent Tax                          | 11,511                                        | 3,899                                                   | 1,614                                          | ---                                             | ---                                                   | 17,024     |
| In Lieu of Tax                          | 1,377                                         | 466                                                     | 193                                            | ---                                             | ---                                                   | 2,036      |
| Feedlot Tax                             | 3,248                                         | 1,100                                                   | 456                                            | ---                                             | ---                                                   | 4,804      |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | 23,985                                                | 23,985     |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | 7,500                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 7,500      |
| Interest                                | 35,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 35,000     |
| All Other Income                        | 75,000                                        | 11,000                                                  | 591,492                                        | 500                                             | ---                                                   | 689,092    |
|                                         |                                               |                                                         |                                                | 9,600                                           | 2,000                                                 |            |
| <b>Total</b>                            | 1,661,509                                     | 451,390                                                 | 774,304                                        | 72,260                                          | 60,810                                                | 3,020,273  |
| <b>Total Actual Expenditures</b>        | 3,361,694                                     | 341,921                                                 | 747,670                                        | 70,680                                          | 46,985                                                | 4,563,950  |

. Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget

COWLEY

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total        |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|--------------|
| Unencumbered Cash Balance               | \$ 893,216                                    | \$ 306,742                                              | \$ 356,810                                     | \$ 4,222                                        | \$ 1,842                                              | \$ 1,564,832 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Tuition - In State                      | 182,000                                       | ---                                                     | 133,000                                        | ---                                             | ---                                                   | 315,000      |
| Tuition - Out of State                  | 17,750                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 17,750       |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | 6,508                                                 | 6,508        |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 16,062                                          | ---                                                   | 16,062       |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 301,875                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 301,875      |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 52,500                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 52,500       |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 115,500                                       | ---                                                     | 420,000                                        | ---                                             | ---                                                   | 535,500      |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 26,250                                        | ---                                                     | 65,625                                         | ---                                             | ---                                                   | 91,875       |
| Out District Aid                        | 80,500                                        | ---                                                     | 48,300                                         | ---                                             | ---                                                   | 128,800      |
| General State Aid                       | 13,494                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 13,494       |
| L.A.V.T.R.                              | 97,724                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 97,724       |
| State Grants & Contracts                | ---                                           | ---                                                     | 64,000                                         | 1,784                                           | ---                                                   | 65,784       |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |              |
| Out-District Tuition                    | 80,500                                        | ---                                                     | 48,300                                         | ---                                             | ---                                                   | 128,800      |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| AdValorem Property Tax                  | 965,920                                       | 327,388                                                 | 266,599                                        | ---                                             | ---                                                   | 1,559,907    |
| Motor Vehicle Property Tax              | 130,424                                       | 48,790                                                  | 37,590                                         | ---                                             | ---                                                   | 216,804      |
| Motor Vehicle Stamp Tax                 | 1,584                                         | 593                                                     | 457                                            | ---                                             | ---                                                   | 2,634        |
| Delinquent Tax                          | 18,055                                        | 6,754                                                   | 5,204                                          | ---                                             | ---                                                   | 30,013       |
| In Lieu of Tax                          | 1,901                                         | 711                                                     | 547                                            | ---                                             | ---                                                   | 3,159        |
| Feedlot Tax                             | 871                                           | 326                                                     | 251                                            | ---                                             | ---                                                   | 1,448        |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Interest                                | 75,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 75,000       |
| All Other Income                        | ---                                           | ---                                                     | ---                                            | 12,000                                          | 1,000                                                 | 13,000       |
| Total                                   | 3,057,064                                     | 691,304                                                 | 1,416,683                                      | 14,068                                          | 9,350                                                 | 5,238,469    |
| Total Actual Expenditures               | 2,675,000                                     | 556,000                                                 | 1,285,000                                      | 31,088                                          | 9,350                                                 | 4,556,438    |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

DODGE CITY

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total            |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------------|
| Unencumbered Cash Balance               | \$ 1,889,126                                  | \$ 418,203                                              | \$ 99,411                                      | \$ 16,468                                       | \$ ---                                                | \$ 2,423,208     |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Tuition - In State                      | 376,856                                       | ---                                                     | 143,565                                        | 88,435                                          | 55,000                                                | 663,856          |
| Tuition - Out of State                  | 70,006                                        | ---                                                     | 8,804                                          | ---                                             | ---                                                   | 78,810           |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | 60,000                                          | ---                                                   | 60,000           |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 570,413                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 570,413          |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 14,779                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 14,779           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 282,949                                        | ---                                             | ---                                                   | 282,949          |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 7,521                                          | ---                                             | ---                                                   | 7,521            |
| Out District Aid                        | 216,131                                       | ---                                                     | 110,653                                        | ---                                             | ---                                                   | 326,784          |
| General State Aid                       | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| L.A.V.T.R.                              | 101,190                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 101,190          |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | 5,000                                           | ---                                                   | 5,000            |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Out-District Tuition                    | 201,687                                       | ---                                                     | 68,678                                         | ---                                             | ---                                                   | 270,365          |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |                  |
| AdValorem Property Tax                  | 1,689,193                                     | 365,197                                                 | 225,931                                        | 28,242                                          | ---                                                   | 2,307,568        |
| Motor Vehicle Property Tax              | 235,887                                       | 64,320                                                  | 31,757                                         | 3,957                                           | ---                                                   | 335,921          |
| Motor Vehicle Stamp Tax                 | 4,752                                         | 1,296                                                   | 640                                            | 80                                              | ---                                                   | 6,768            |
| Delinquent Tax                          | 35,715                                        | 9,741                                                   | 4,807                                          | 601                                             | ---                                                   | 50,864           |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Feedlot Tax                             | 38,187                                        | 10,413                                                  | 5,141                                          | 641                                             | ---                                                   | 54,382           |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Interest                                | 80,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 80,000           |
| All Other Income                        | ---                                           | ---                                                     | 210,813                                        | ---                                             | ---                                                   | 210,813          |
| <b>Total</b>                            | <b>5,522,927</b>                              | <b>869,170</b>                                          | <b>1,200,670</b>                               | <b>203,424</b>                                  | <b>55,000</b>                                         | <b>7,851,191</b> |
| <b>Total Actual Expenditures</b>        | <b>4,788,661</b>                              | <b>691,200</b>                                          | <b>1,152,820</b>                               | <b>196,096</b>                                  | <b>55,000</b>                                         | <b>6,883,777</b> |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

FT SCOTT

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unencumbered Cash Balance               | \$ 539,621                                    | \$ 44,878                                               | \$ 276,513                                     | \$ 1,163                                        | \$ ---                                                | \$ 862,175 |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 327,026                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 327,026    |
| Tuition - Out of State                  | 134,971                                       | ---                                                     | 113,600                                        | ---                                             | ---                                                   | 248,571    |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Student Fees                      | 1,000                                         | ---                                                     | 40,000                                         | ---                                             | ---                                                   | 41,000     |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 302,426                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 302,426    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 30,476                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 30,476     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 210,538                                       | ---                                                     | 169,864                                        | ---                                             | ---                                                   | 380,402    |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 40,024                                         | ---                                             | ---                                                   | 40,024     |
| Out District Aid                        | 147,798                                       | ---                                                     | 159,321                                        | ---                                             | ---                                                   | 307,119    |
| General State Aid                       | 39,928                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 39,928     |
| L.A.V.T.R.                              | 48,729                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 48,729     |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 289,248                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 289,248    |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 508,938                                       | 262,757                                                 | 95,253                                         | ---                                             | ---                                                   | 866,948    |
| Motor Vehicle Property Tax              | 106,379                                       | 30,940                                                  | 16,128                                         | ---                                             | ---                                                   | 153,447    |
| Motor Vehicle Stamp Tax                 | 1,290                                         | 544                                                     | 225                                            | ---                                             | ---                                                   | 2,059      |
| Delinquent Tax                          | 14,366                                        | 6,052                                                   | 2,507                                          | ---                                             | ---                                                   | 22,925     |
| In Lieu of Tax                          | 518                                           | 218                                                     | 90                                             | ---                                             | ---                                                   | 826        |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Interest                                | 80,000                                        | ---                                                     | 2,130                                          | ---                                             | ---                                                   | 80,000     |
| All Other Income                        | 5,000                                         | ---                                                     | ---                                            | 5,000                                           | ---                                                   | 12,130     |
| <b>Total</b>                            | 2,788,252                                     | 345,389                                                 | 915,655                                        | 6,163                                           | ---                                                   | 4,055,459  |
| <b>Total Actual Expenditures</b>        | 2,549,995                                     | 306,870                                                 | 813,434                                        | 5,663                                           | ---                                                   | 3,675,962  |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

GARDEN CITY

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total        |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|--------------|
| Unencumbered Cash Balance               | \$ 1,705,503                                  | \$ 167,386                                              | \$ 340,766                                     | \$ 27,484                                       | \$ ---                                                | \$ 2,241,139 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Tuition - In State                      | 371,456                                       | ---                                                     | 49,024                                         | ---                                             |                                                       | 420,480      |
| Tuition - Out of State                  | 85,910                                        | ---                                                     | 3,124                                          | ---                                             |                                                       | 89,034       |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 29,336                                          |                                                       | 29,336       |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 429,240                                       | ---                                                     | ---                                            | ---                                             |                                                       | 429,240      |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 68,250                                        | ---                                                     | ---                                            | ---                                             |                                                       | 68,250       |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 61,740                                        | ---                                                     | 220,658                                        | ---                                             |                                                       | 282,398      |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 28,035                                        | ---                                                     | 21,971                                         | ---                                             |                                                       | 50,006       |
| Out District Aid                        | 170,982                                       | ---                                                     | 44,022                                         | ---                                             |                                                       | 215,004      |
| General State Aid                       | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| L.A.V.T.R.                              | 150,274                                       | ---                                                     | ---                                            | ---                                             |                                                       | 150,274      |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | 3,259                                           |                                                       | 3,259        |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |              |
| Out-District Tuition                    | 170,982                                       | ---                                                     | 44,022                                         | ---                                             |                                                       | 215,004      |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| AdValorem Property Tax                  | 2,192,252                                     | 319,728                                                 | 517,223                                        | 48,247                                          |                                                       | 3,077,450    |
| Motor Vehicle Property Tax              | 132,908                                       | 17,159                                                  | 30,104                                         | 2,709                                           |                                                       | 182,880      |
| Motor Vehicle Stamp Tax                 | 4,029                                         | 520                                                     | 913                                            | 82                                              |                                                       | 5,544        |
| Delinquent Tax                          | 36,240                                        | 4,679                                                   | 8,209                                          | 739                                             |                                                       | 49,867       |
| In Lieu of Tax                          | 57,270                                        | 7,394                                                   | 12,972                                         | 1,167                                           |                                                       | 78,803       |
| Feedlot Tax                             | 48,819                                        | 6,303                                                   | 11,058                                         | 995                                             |                                                       | 67,175       |
| Other Local Income                      | ---                                           | ---                                                     | 40,010                                         | ---                                             |                                                       | 40,010       |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| Interest                                | 148,289                                       | ---                                                     | ---                                            | ---                                             |                                                       | 148,289      |
| All Other Income                        | ---                                           | ---                                                     | ---                                            | ---                                             |                                                       | ---          |
| Total                                   | 5,862,179                                     | 523,169                                                 | 1,344,076                                      | 114,018                                         | ---                                                   | 7,843,442    |
| Total Actual Expenditures               | 5,019,393                                     | 437,250                                                 | 1,176,611                                      | 100,050                                         | ---                                                   | 6,733,304    |

. Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget

HIGHLAND

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unencumbered Cash Balance               | \$ 799,515                                    | \$ 51,318                                               | \$ 33,081                                      | \$ 985                                          | \$ ---                                                | \$ 884,899 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 200,900                                       | ---                                                     | 60,760                                         | ---                                             | ---                                                   | 261,660    |
| Tuition - Out of State                  | 37,800                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 37,800     |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | 30,000                                                | 30,000     |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | 5,491                                           | ---                                                   | 5,491      |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | 90,000                                        | ---                                                     | 98,000                                         | 21,172                                          | 50,000                                                | 259,172    |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 358,129                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 358,129    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 23,625                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 23,625     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 148,482                                        | ---                                             | ---                                                   | 148,482    |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 19,404                                         | ---                                             | ---                                                   | 19,404     |
| Out District Aid                        | 232,346                                       | ---                                                     | 76,728                                         | ---                                             | ---                                                   | 309,074    |
| General State Aid                       | 18,296                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 18,296     |
| L.A.V.T.R.                              | 37,461                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 37,461     |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | 2,352                                           | ---                                                   | 2,352      |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 309,074                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 309,074    |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 607,604                                       | 87,754                                                  | 62,601                                         | ---                                             | ---                                                   | 757,959    |
| Motor Vehicle Property Tax              | 90,000                                        | 24,000                                                  | 10,500                                         | ---                                             | ---                                                   | 124,500    |
| Motor Vehicle Stamp Tax                 | 600                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | 600        |
| Delinquent Tax                          | 9,650                                         | 1,958                                                   | 960                                            | ---                                             | ---                                                   | 12,568     |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | 30,000                                          | ---                                                   | 30,000     |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | 20,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 20,000     |
| Interest                                | 120,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 120,000    |
| All Other Income                        | 33,572                                        | ---                                                     | ---                                            | ---                                             | 20,000                                                | 53,572     |
| Total                                   | 2,988,372                                     | 165,030                                                 | 510,516                                        | 60,000                                          | 100,000                                               | 3,824,118  |
| Total Actual Expenditures               | 2,671,041                                     | 181,554                                                 | 494,839                                        | 40,000                                          | 70,000                                                | 3,457,434  |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

HUTCHINSON

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total             |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|-------------------|
| Unencumbered Cash Balance               | \$ 1,511,181                                  | \$ 427,462                                              | \$ 710,402                                     | \$ ---                                          | \$ 68,617                                             | \$ 2,717,662      |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Tuition - In State                      | 581,755                                       | ---                                                     | 234,245                                        | ---                                             | ---                                                   | 816,000           |
| Tuition - Out of State                  | 127,544                                       | ---                                                     | 7,356                                          | ---                                             | ---                                                   | 134,900           |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | 73,600                                                | 73,600            |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 792,978                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 792,978           |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 105,320                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 105,320           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 476,095                                        | ---                                             | ---                                                   | 476,095           |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 66,457                                         | ---                                             | ---                                                   | 66,457            |
| Out District Aid                        | 302,398                                       | ---                                                     | 116,202                                        | ---                                             | ---                                                   | 418,600           |
| General State Aid                       | 24,023                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 24,023            |
| L.A.V.T.R.                              | 112,375                                       | 31,930                                                  | 21,354                                         | ---                                             | ---                                                   | 165,659           |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| State Retirement Contrib.               | ---                                           | 275,000                                                 | ---                                            | ---                                             | ---                                                   | 275,000           |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Out-District Tuition                    | 302,398                                       | ---                                                     | 116,201                                        | ---                                             | ---                                                   | 418,599           |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                   |
| AdValorem Property Tax                  | 2,938,418                                     | 332,823                                                 | 481,276                                        | ---                                             | ---                                                   | 3,752,517         |
| Motor Vehicle Property Tax              | 337,748                                       | 95,967                                                  | 64,180                                         | ---                                             | ---                                                   | 497,895           |
| Motor Vehicle Stamp Tax                 | 10,132                                        | 2,879                                                   | 1,925                                          | ---                                             | ---                                                   | 14,936            |
| Delinquent Tax                          | 97,908                                        | 27,819                                                  | 18,605                                         | ---                                             | ---                                                   | 144,332           |
| In Lieu of Tax                          | 1,912                                         | 543                                                     | 363                                            | ---                                             | ---                                                   | 2,818             |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Interest                                | 150,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 150,000           |
| All Other Income                        | 245,312                                       | 72,932                                                  | 49,345                                         | ---                                             | 40                                                    | 367,629           |
| <b>Total</b>                            | <b>7,641,402</b>                              | <b>1,267,355</b>                                        | <b>2,364,006</b>                               | <b>---</b>                                      | <b>142,257</b>                                        | <b>11,415,020</b> |
| <b>Total Actual Expenditures</b>        | <b>6,807,742</b>                              | <b>1,018,500</b>                                        | <b>2,074,776</b>                               | <b>---</b>                                      | <b>108,025</b>                                        | <b>10,099,043</b> |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

INDEPENDENCE

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total            |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------------|
| Unencumbered Cash Balance               | \$ 367,826                                    | \$ 119,857                                              | \$ 25,487                                      | \$ 21,042                                       | \$ ---                                                | \$ 534,232       |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Tuition - In State                      | 160,160                                       | ---                                                     | 56,784                                         | ---                                             | ---                                                   | 216,944          |
| Tuition - Out of State                  | 23,643                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 23,643           |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Student Fees                      | 3,500                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 3,500            |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 33,402                                          | ---                                                   | 33,402           |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 273,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 273,000          |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 27,300                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 27,300           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 143,325                                        | ---                                             | ---                                                   | 143,325          |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 16,380                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 16,380           |
| Out District Aid                        | 76,544                                        | ---                                                     | 23,920                                         | ---                                             | ---                                                   | 100,464          |
| General State Aid                       | 9,172                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 9,172            |
| L.A.V.T.R.                              | 70,526                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 70,526           |
| State Grants & Contracts                | ---                                           | ---                                                     | 16,000                                         | ---                                             | ---                                                   | 16,000           |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Out-District Tuition                    | 76,544                                        | ---                                                     | 23,920                                         | ---                                             | ---                                                   | 100,464          |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| AdValorem Property Tax                  | 956,843                                       | 160,993                                                 | 108,351                                        | 14,132                                          | ---                                                   | 1,240,319        |
| Motor Vehicle Property Tax              | 184,000                                       | 47,946                                                  | 24,689                                         | 3,059                                           | ---                                                   | 259,694          |
| Motor Vehicle Stamp Tax                 | 4,500                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 4,500            |
| Delinquent Tax                          | 33,800                                        | 7,800                                                   | 4,066                                          | 500                                             | ---                                                   | 46,166           |
| In Lieu of Tax                          | 100                                           | 20                                                      | 10                                             | ---                                             | ---                                                   | 130              |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Interest                                | 70,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 70,000           |
| All Other Income                        | 51,124                                        | ---                                                     | 15,376                                         | ---                                             | ---                                                   | 66,500           |
| <b>Total</b>                            | <b>2,404,982</b>                              | <b>336,616</b>                                          | <b>442,428</b>                                 | <b>72,135</b>                                   | <b>---</b>                                            | <b>3,256,161</b> |
| <b>Total Actual Expenditures</b>        | <b>2,251,000</b>                              | <b>290,000</b>                                          | <b>443,530</b>                                 | <b>63,000</b>                                   | <b>---</b>                                            | <b>3,047,530</b> |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

JOHNSON

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total             |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|-------------------|
| Unencumbered Cash Balance               | \$ 3,002,714                                  | \$ 342,420                                              | \$ 102,936                                     | \$ 307                                          | \$ 470,819                                            | \$ 3,919,216      |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Tuition - In State                      | 1,689,000                                     | ---                                                     | 1,126,200                                      | ---                                             | ---                                                   | 2,815,200         |
| Tuition - Out of State                  | 203,725                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 203,725           |
| Course Fees                             | ---                                           | ---                                                     | 203,725                                        | ---                                             | 1,010,000                                             | 1,213,725         |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 40,000                                          | ---                                                   | 40,000            |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 1,738,695                                     | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,738,695         |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 283,028                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 283,028           |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 1,738,997                                      | ---                                             | ---                                                   | 1,738,997         |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 283,106                                        | ---                                             | ---                                                   | 283,106           |
| Out District Aid                        | 155,411                                       | ---                                                     | 103,592                                        | ---                                             | ---                                                   | 259,003           |
| General State Aid                       | 41,161                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 41,161            |
| L.A.V.T.R.                              | 625,979                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 625,979           |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | 10,000                                          | 10,000                                                | 20,000            |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Out-District Tuition                    | 155,411                                       | ---                                                     | 103,592                                        | ---                                             | ---                                                   | 259,003           |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                   |
| AdValorem Property Tax                  | 8,336,839                                     | 2,167,140                                               | 2,283,479                                      | ---                                             | ---                                                   | 12,787,508        |
| Motor Vehicle Property Tax              | 2,098,038                                     | 537,777                                                 | 562,543                                        | ---                                             | ---                                                   | 3,198,358         |
| Motor Vehicle Stamp Tax                 | 30,051                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 30,051            |
| Delinquent Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                   |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---               |
| Interest                                | 315,000                                       | 30,000                                                  | 85,000                                         | ---                                             | 40,000                                                | 470,000           |
| All Other Income                        | 1,590,096                                     | ---                                                     | 5,000                                          | ---                                             | ---                                                   | 1,595,096         |
| <b>Total</b>                            | <b>20,265,208</b>                             | <b>3,077,337</b>                                        | <b>6,598,170</b>                               | <b>50,307</b>                                   | <b>1,530,819</b>                                      | <b>31,521,841</b> |
| <b>Total Actual Expenditures</b>        | <b>18,576,283</b>                             | <b>3,051,397</b>                                        | <b>6,574,836</b>                               | <b>50,000</b>                                   | <b>1,200,000</b>                                      | <b>29,452,516</b> |

Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget

KANSAS CITY

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total        |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|--------------|
| Encumbered Cash Balance                 | \$ 1,411,080                                  | \$ 300,342                                              | \$ 289,053                                     | \$ 10,101                                       | \$ 43,440                                             | \$ 2,054,016 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Tuition - In State                      | 998,835                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 998,835      |
| Tuition - Out of State                  | 36,494                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 36,494       |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | 100,000                                         | 500,000                                               | 600,000      |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 833,910                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 833,910      |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 97,991                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 97,991       |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 100,997                                       | ---                                                     | 599,996                                        | ---                                             | ---                                                   | 700,993      |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 161,122                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 161,122      |
| Out District Aid                        | 306,007                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 306,007      |
| General State Aid                       | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| L.A.V.T.R.                              | 215,059                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 215,059      |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |              |
| Out-District Tuition                    | 200,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 200,000      |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| AdValorem Property Tax                  | 3,347,257                                     | 781,220                                                 | 742,577                                        | ---                                             | ---                                                   | 4,871,054    |
| Motor Vehicle Property Tax              | 702,280                                       | 157,191                                                 | 151,649                                        | ---                                             | ---                                                   | 1,011,120    |
| Motor Vehicle Stamp Tax                 | 9,692                                         | 2,169                                                   | 2,092                                          | ---                                             | ---                                                   | 13,953       |
| Delinquent Tax                          | 152,913                                       | 34,231                                                  | 33,014                                         | ---                                             | ---                                                   | 220,158      |
| In Lieu of Tax                          | 76,243                                        | 17,067                                                  | 16,460                                         | ---                                             | ---                                                   | 109,770      |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Interest                                | 200,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 200,000      |
| All Other Income                        | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Total                                   | 8,849,880                                     | 1,292,220                                               | 1,834,841                                      | 110,101                                         | 543,440                                               | 12,630,482   |
| Total Actual Expenditures               | 7,972,000                                     | 1,100,000                                               | 1,650,000                                      | 100,000                                         | 500,000                                               | 11,322,000   |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

LABETTE

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total            |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------------|
| Unencumbered Cash Balance               | \$ 587,636                                    | \$ 36,708                                               | \$ 64,750                                      | \$ 90                                           | \$ ---                                                | \$ 689,184       |
| <b>Student Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Tuition - In State                      | 245,000                                       | ---                                                     | 135,000                                        | ---                                             | ---                                                   | 380,000          |
| Tuition - Out of State                  | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Federal Sources:</b>                 |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Federal Grants                          | ---                                           | ---                                                     | 137,888                                        | 26,050                                          | ---                                                   | 163,938          |
| Other Federal Income                    | 100,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 100,000          |
| <b>State Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 644,224                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 644,224          |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 117,320                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 117,320          |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 374,365                                        | ---                                             | ---                                                   | 374,365          |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 116,890                                        | ---                                             | ---                                                   | 116,890          |
| Out District Aid                        | 197,374                                       | ---                                                     | 102,750                                        | ---                                             | ---                                                   | 300,124          |
| General State Aid                       | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| L.A.V.T.R.                              | 63,984                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 63,984           |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>County Sources:</b>                  |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Out-District Tuition                    | 206,000                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 206,000          |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Local Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| AdValorem Property Tax                  | 1,028,239                                     | 278,398                                                 | 136,730                                        | ---                                             | ---                                                   | 1,443,367        |
| Motor Vehicle Property Tax              | 165,270                                       | 37,830                                                  | 22,064                                         | ---                                             | ---                                                   | 225,164          |
| Motor Vehicle Stamp Tax                 | 2,231                                         | 510                                                     | 299                                            | ---                                             | ---                                                   | 3,040            |
| Delinquent Tax                          | 15,885                                        | 3,630                                                   | 2,112                                          | ---                                             | ---                                                   | 21,627           |
| In Lieu of Tax                          | 1,562                                         | 349                                                     | 218                                            | ---                                             | ---                                                   | 2,129            |
| Feedlot Tax                             | 3,984                                         | 912                                                     | 532                                            | ---                                             | ---                                                   | 5,428            |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| <b>Other Sources:</b>                   |                                               |                                                         |                                                |                                                 |                                                       |                  |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---              |
| Interest                                | 70,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 70,000           |
| All Other Income                        | 6,000                                         | ---                                                     | 3,000                                          | 3,950                                           | ---                                                   | 12,950           |
| <b>Total</b>                            | <b>1,454,709</b>                              | <b>358,337</b>                                          | <b>1,096,598</b>                               | <b>30,090</b>                                   | <b>---</b>                                            | <b>4,939,734</b> |
| <b>Total Actual Expenditures</b>        | <b>3,161,330</b>                              | <b>349,400</b>                                          | <b>1,069,775</b>                               | <b>30,090</b>                                   | <b>---</b>                                            | <b>4,610,595</b> |

Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget

NEOSHO

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unencumbered Cash Balance               | \$ 519,053                                    | \$ 58,020                                               | \$ 100,201                                     | \$ 103                                          | \$ 7,455                                              | \$ 704,832 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 137,595                                       | ---                                                     | 91,650                                         | ---                                             | ---                                                   | 229,245    |
| Tuition - Out of State                  | 21,655                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 21,655     |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | 13,030                                                | 13,030     |
| Other Student Fees                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | 25,000                                        | ---                                                     | 28,874                                         | ---                                             | ---                                                   | 53,874     |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | 10,281                                          | ---                                                   | 10,281     |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 203,490                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 203,490    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 24,570                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 24,570     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 208,845                                        | ---                                             | ---                                                   | 208,845    |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 50,833                                         | ---                                             | ---                                                   | 50,833     |
| Out District Aid                        | 67,022                                        | ---                                                     | 54,901                                         | ---                                             | ---                                                   | 121,923    |
| General State Aid                       | 8,873                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 8,873      |
| L.A.V.T.R.                              | 59,675                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 59,675     |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | 1,142                                           | ---                                                   | 1,142      |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 60,352                                        | ---                                                     | 49,404                                         | ---                                             | ---                                                   | 109,756    |
| Other County Income                     | 1,173                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,173      |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 769,086                                       | 198,361                                                 | 124,376                                        | ---                                             | ---                                                   | 1,091,823  |
| Motor Vehicle Property Tax              | 124,192                                       | 37,229                                                  | 21,954                                         | ---                                             | ---                                                   | 183,375    |
| Motor Vehicle Stamp Tax                 | 2,561                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 2,561      |
| Delinquent Tax                          | 26,431                                        | 7,937                                                   | 4,682                                          | ---                                             | ---                                                   | 39,100     |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Feedlot Tax                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | 13,052                                          | ---                                                   | 13,052     |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Interest                                | 60,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 60,000     |
| All Other Income                        | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Total                                   | 2,130,778                                     | 301,547                                                 | 735,720                                        | 24,578                                          | 20,485                                                | 3,213,108  |
| Total Actual Expenditures               | 1,900,310                                     | 264,600                                                 | 692,481                                        | 24,475                                          | 13,000                                                | 2,894,866  |

Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget

PRATT

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total      |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|------------|
| Unencumbered Cash Balance               | \$ 352,841                                    | \$ 121,801                                              | \$ 93,173                                      | \$ 3,790                                        | \$ 24,640                                             | \$ 596,245 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Tuition - In State                      | 341,772                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 341,772    |
| Tuition - Out of State                  | 156,746                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 156,746    |
| Course Fees                             | 26,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 26,000     |
| Other Student Fees                      | 10,150                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 10,150     |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |            |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 13,600                                          | ---                                                   | 13,600     |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 351,843                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 351,813    |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 94,161                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 94,161     |
| Vocational Cr. Hr. Aid<br>(under 64/72) | ---                                           | ---                                                     | 327,732                                        | ---                                             | ---                                                   | 327,732    |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | ---                                           | ---                                                     | 61,966                                         | ---                                             | ---                                                   | 61,966     |
| Out District Aid                        | 289,926                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 289,926    |
| General State Aid                       | 22,269                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 22,269     |
| L.A.V.T.R.                              | 46,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 46,000     |
| State Grants & Contracts                | ---                                           | ---                                                     | 116,289                                        | 1,800                                           | ---                                                   | 118,089    |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |            |
| Out-District Tuition                    | 289,926                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 289,926    |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| AdValorem Property Tax                  | 924,412                                       | 176,548                                                 | 164,103                                        | ---                                             | ---                                                   | 1,265,063  |
| Motor Vehicle Property Tax              | 68,370                                        | 12,500                                                  | 12,750                                         | ---                                             | ---                                                   | 93,620     |
| Motor Vehicle Stamp Tax                 | 957                                           | 175                                                     | 179                                            | ---                                             | ---                                                   | 1,311      |
| Delinquent Tax                          | 14,017                                        | 2,563                                                   | 2,615                                          | ---                                             | ---                                                   | 19,195     |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Feedlot Tax                             | 12,307                                        | 2,250                                                   | 2,295                                          | ---                                             | ---                                                   | 16,852     |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |            |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---        |
| Interest                                | 50,000                                        | ---                                                     | 32,000                                         | ---                                             | ---                                                   | 82,000     |
| All Other Income                        | 10,000                                        | ---                                                     | 75,000                                         | 1,700                                           | 4,700                                                 | 91,400     |
| Total                                   | 3,061,657                                     | 315,837                                                 | 888,102                                        | 20,890                                          | 29,340                                                | 4,315,856  |
| Total Actual Expenditures               | 2,986,207                                     | 302,845                                                 | 827,322                                        | 19,069                                          | 29,000                                                | 4,164,443  |

Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget

SEWARD

|                                         | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total        |
|-----------------------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|--------------|
| Unencumbered Cash Balance               | \$ 897,652                                    | \$ 153,738                                              | \$ 94,506                                      | \$ 8,242                                        | \$ 5,236                                              | \$ 1,159,374 |
| Student Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Tuition - In State                      | 152,180                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 152,180      |
| Tuition - Out of State                  | 30,672                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 30,672       |
| Course Fees                             | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other Student Fees                      | 6,667                                         | ---                                                     | ---                                            | ---                                             | 62,253                                                | 68,920       |
| Federal Sources:                        |                                               |                                                         |                                                |                                                 |                                                       |              |
| Federal Grants                          | ---                                           | ---                                                     | ---                                            | 19,980                                          | 85,431                                                | 105,411      |
| Other Federal Income                    | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| State Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Academic Cr. Hr. Aid<br>(under 64/72)   | 168,735                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 168,735      |
| Academic Cr. Hr. Aid<br>(over 64/72)    | 36,934                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 36,934       |
| Vocational Cr. Hr. Aid<br>(under 64/72) | 138,797                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 138,797      |
| Vocational Dr. Hr. Aid<br>(over 64/72)  | 35,555                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 35,555       |
| Out District Aid                        | 112,447                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 112,447      |
| General State Aid                       | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| L.A.V.T.R.                              | 115,810                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 115,810      |
| State Grants & Contracts                | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| State Retirement Contrib.               | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Other State Income                      | ---                                           | ---                                                     | ---                                            | 1,088                                           | ---                                                   | 1,088        |
| County Sources:                         |                                               |                                                         |                                                |                                                 |                                                       |              |
| Out-District Tuition                    | 112,447                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 112,447      |
| Other County Income                     | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Local Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| AdValorem Property Tax                  | 1,725,867                                     | 249,001                                                 | 265,173                                        | ---                                             | ---                                                   | 2,240,041    |
| Motor Vehicle Property Tax              | 126,755                                       | 18,919                                                  | 20,810                                         | ---                                             | ---                                                   | 166,484      |
| Motor Vehicle Stamp Tax                 | 3,097                                         | 462                                                     | 509                                            | ---                                             | ---                                                   | 4,068        |
| Delinquent Tax                          | 12,769                                        | 1,773                                                   | 2,437                                          | ---                                             | ---                                                   | 16,979       |
| In Lieu of Tax                          | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Feedlot Tax                             | 24,665                                        | 3,681                                                   | 4,050                                          | ---                                             | ---                                                   | 32,396       |
| Other Local Income                      | ---                                           | ---                                                     | ---                                            | 4,000                                           | ---                                                   | 4,000        |
| Other Sources:                          |                                               |                                                         |                                                |                                                 |                                                       |              |
| Gifts                                   | ---                                           | ---                                                     | ---                                            | ---                                             | ---                                                   | ---          |
| Interest                                | 66,667                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 66,667       |
| All Other Income                        | 103,350                                       | ---                                                     | 271,584                                        | ---                                             | ---                                                   | 374,934      |
| Total                                   | 3,871,066                                     | 427,574                                                 | 659,069                                        | 33,310                                          | 152,920                                               | 5,143,939    |
| Total Actual Expenditures               | 3,382,031                                     | 345,810                                                 | 594,549                                        | 23,540                                          | 152,175                                               | 4,493,105    |

**Budgeted Sources of Revenue and  
Total Budgeted Expenditures as Reported on Budget**

TOTAL

|                             | 1986-87<br>Gen. Fund<br>Sources of<br>Revenue | 1986-87<br>Employee<br>Benefit<br>Sources of<br>Revenue | 1986-87<br>Voc. Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Educ.<br>Sources of<br>Revenue | 1986-87<br>Adult Supp.<br>Educ. Sources<br>of Revenue | Total       |
|-----------------------------|-----------------------------------------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|-------------|
| Unencumbered Cash Balance   | 17,831,018                                    | 3,003,503                                               | 2,953,061                                      | 99,058                                          | 692,366                                               | 24,579,008  |
| Ad Valorem Tax Property Tax |                                               |                                                         |                                                |                                                 |                                                       |             |
| Student Sources:            |                                               |                                                         |                                                |                                                 |                                                       |             |
| Tuition - In State          | 8,890,103                                     | ---                                                     | 2,506,580                                      | 88,435                                          | 55,000                                                | 11,540,118  |
| Tuition - Out of State      | 1,510,127                                     | ---                                                     | 164,266                                        | ---                                             | ---                                                   | 1,674,393   |
| Course Fees                 | 52,000                                        | ---                                                     | 218,575                                        | 106,107                                         | 1,676,487                                             | 2,053,169   |
| Other Student Fees          | 375,536                                       | ---                                                     | 50,000                                         | 15,491                                          | 152,761                                               | 593,788     |
| Federal Sources:            |                                               |                                                         |                                                |                                                 |                                                       |             |
| Federal Grants              | 145,000                                       | ---                                                     | 349,636                                        | 284,510                                         | 135,431                                               | 914,577     |
| Other Federal Income        | 110,500                                       | ---                                                     | ---                                            | 89,163                                          | ---                                                   | 199,663     |
| State Sources:              |                                               |                                                         |                                                |                                                 |                                                       |             |
| Academic Cr. Hr. Aid        | 10,754,327                                    | ---                                                     | ---                                            | ---                                             | ---                                                   | 10,754,327  |
| (under 64/72)               |                                               |                                                         |                                                |                                                 |                                                       |             |
| Academic Cr. Hr. Aid        | 1,393,472                                     | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,393,472   |
| (over 64/72)                |                                               |                                                         |                                                |                                                 |                                                       |             |
| Vocational Cr. Hr. Aid      | 931,575                                       | ---                                                     | 7,276,862                                      | ---                                             | ---                                                   | 8,208,437   |
| (under 64/72)               |                                               |                                                         |                                                |                                                 |                                                       |             |
| Vocational Dr. Hr. Aid      | 374,116                                       | ---                                                     | 980,405                                        | ---                                             | ---                                                   | 1,327,521   |
| (over 64/72)                |                                               |                                                         |                                                |                                                 |                                                       |             |
| Out District Aid            | 4,970,580                                     | ---                                                     | 1,072,279                                      | ---                                             | ---                                                   | 6,042,859   |
| General State Aid           | 374,142                                       | ---                                                     | ---                                            | ---                                             | ---                                                   | 374,142     |
| L.A.V.T.R.                  | 2,233,910                                     | 31,930                                                  | 21,354                                         | ---                                             | ---                                                   | 2,287,194   |
| State Grants & Contracts    | ---                                           | ---                                                     | 215,189                                        | 88,388                                          | 10,000                                                | 313,577     |
| State Retirement Contrib.   | ---                                           | 275,000                                                 | ---                                            | ---                                             | ---                                                   | 275,000     |
| Other State Income          | ---                                           | ---                                                     | ---                                            | 5,677                                           | ---                                                   | 5,677       |
| County Sources:             |                                               |                                                         |                                                |                                                 |                                                       |             |
| Out-District Tuition        | 5,019,197                                     | ---                                                     | 671,007                                        | ---                                             | ---                                                   | 5,690,204   |
| Other County Income         | 1,173                                         | ---                                                     | ---                                            | ---                                             | ---                                                   | 1,173       |
| Local Sources:              |                                               |                                                         |                                                |                                                 |                                                       |             |
| AdValorem Property Tax      | 32,061,484                                    | 8,098,076                                               | 6,606,776                                      | 90,621                                          | ---                                                   | 46,856,957  |
| Motor Vehicle Property Tax  | 5,269,283                                     | 1,414,988                                               | 1,143,886                                      | 9,725                                           | ---                                                   | 7,837,882   |
| Motor Vehicle Stamp Tax     | 90,119                                        | 12,980                                                  | 9,296                                          | 162                                             | ---                                                   | 112,557     |
| Delinquent Tax              | 489,971                                       | 155,271                                                 | 108,268                                        | 1,840                                           | ---                                                   | 755,350     |
| In Lieu of Tax              | 140,357                                       | 27,358                                                  | 31,263                                         | 1,167                                           | ---                                                   | 200,145     |
| Feedlot Tax                 | 236,021                                       | 26,860                                                  | 24,983                                         | 1,636                                           | ---                                                   | 289,500     |
| Other Local Income          | 1,912                                         | ---                                                     | 40,010                                         | 55,824                                          | 33,085                                                | 131,731     |
| Other Sources:              |                                               |                                                         |                                                |                                                 |                                                       |             |
| Gifts                       | 79,000                                        | ---                                                     | ---                                            | ---                                             | ---                                                   | 79,000      |
| Interest                    | 1,773,456                                     | 30,000                                                  | 117,000                                        | ---                                             | 40,000                                                | 1,960,456   |
| All Other Income            | 2,413,103                                     | 98,032                                                  | 1,798,263                                      | 82,480                                          | 48,740                                                | 4,440,618   |
| Total                       | 97,494,481                                    | 13,173,998                                              | 26,358,961                                     | 1,020,284                                       | 2,844,770                                             | 140,892,495 |
| Total Actual Expenditures   | 88,234,377                                    | 11,751,074                                              | 24,931,732                                     | 923,175                                         | 2,330,278                                             | 128,170,636 |

## PART V

Part V shows the September 15, 1985, FTE enrollment, September 20, 1986, FTE enrollment, 1985-86 General Fund Budget Per Pupil, 1986-87 Legal Maximum General Fund, and the 1986-87 General Fund Budget Per Pupil by institution.

|                | 1985-86*<br>Enrollment<br>(FTE)** | 1986-87*<br>Enrollment<br>(FTE)** | 1985-86<br>General Fund<br>Budget<br>Per Pupil*** | 1986-87<br>Legal<br>Maximum<br>General Fund<br>Budget | 1986-87<br>General Fund<br>Budget<br>Per Pupil |
|----------------|-----------------------------------|-----------------------------------|---------------------------------------------------|-------------------------------------------------------|------------------------------------------------|
| Allen County   | 773.1                             | 689.8                             | 2,781.01                                          | 2,200,000                                             | 3,189.33                                       |
| Barton County  | 2,076.6                           | 2,351.5                           | 2,755.77                                          | 6,345,000                                             | 2,698.28                                       |
| Butler County  | 2,156.7                           | 2,099.6                           | 2,145.65                                          | 5,474,291                                             | 2,607.30                                       |
| Cloud County   | 991.5                             | 1,038.8                           | 2,745.07                                          | 3,233,834                                             | 3,113.05                                       |
| Coffeyville    | 873.1                             | 937.2                             | 2,998.58                                          | 2,878,565                                             | 3,071.45                                       |
| Colby          | 951.9                             | 1,123.9                           | 3,473.98                                          | 3,361,694                                             | 2,991.10                                       |
| Cowley County  | 908.5                             | 958.7                             | 2,861.24                                          | 2,675,000                                             | 2,790.24                                       |
| Dodge City     | 996.1                             | 1,203.8                           | 4,076.77                                          | 4,788,661                                             | 3,977.95                                       |
| Fort Scott     | 899.2                             | 1,131.1                           | 2,431.91                                          | 2,549,995                                             | 2,254.44                                       |
| Garden City    | 1,116.8                           | 1,104.8                           | 4,240.46                                          | 5,019,393                                             | 4,543.26                                       |
| Highland       | 685.5                             | 724.6                             | 3,527.89                                          | 2,671,041                                             | 3,686.23                                       |
| Hutchinson     | 1,756.1                           | 1,893.9                           | 3,564.45                                          | 6,807,741                                             | 3,594.56                                       |
| Independence   | 624.5                             | 619.5                             | 3,718.17                                          | 2,251,000                                             | 3,633.58                                       |
| Johnson County | 5,026.4                           | 5,075.0                           | 3,161.86                                          | 18,576,283                                            | 3,660.35                                       |
| Kansas City    | 2,416.0                           | 2,343.5                           | 2,994.20                                          | 7,972,000                                             | 3,401.75                                       |
| Labette County | 1,587.3                           | 1,803.8                           | 1,832.81                                          | 3,161,330                                             | 1,752.59                                       |
| Neosho County  | 589.4                             | 590.7                             | 3,158.60                                          | 1,900,310                                             | 3,217.05                                       |
| Pratt          | 897.1                             | 911.9                             | 2,932.66                                          | 2,986,207                                             | 3,274.71                                       |
| Seward         | 634.1                             | 664.4                             | 5,021.45                                          | 3,382,031                                             | 5,090.35                                       |
|                | 25,959.9                          | 27,266.5                          |                                                   | 88,234,376                                            |                                                |

\* Unaudited

\*\* Enrollment includes all credit hour enrollments on September 20, plus the total full-time equivalent enrollment for courses taught in the summer term and the full-time equivalent enrollment for courses approved to be conducted as of September 20, the beginning dates of which courses are after September 20, but prior to December 1.

\*\*\* Based on General Fund Budget Authority.

## PART VI

Part VI shows the 1986-87 mill levies and five-year history of total mill levies for each institution.

COMMUNITY COLLEGES  
1986 Mill Levies

|                | <u>Gen.</u> | <u>Capital<br/>Outlay</u> | <u>Voc.<br/>Ed.</u> | <u>Bond<br/>&amp; Int.</u> | <u>Adult<br/>Ed.</u> | <u>Empl.<br/>Bene.</u> | <u>Spec.<br/>Assess.</u> | <u>Total</u> |
|----------------|-------------|---------------------------|---------------------|----------------------------|----------------------|------------------------|--------------------------|--------------|
| Allen County   | 6.15        | 1.00                      | 1.94                | 0                          | 0                    | 3.17                   | 0                        | 12.26        |
| Barton County  | 10.96       | 0                         | 1.96                | .15                        | 0                    | 3.60                   | 0                        | 16.67        |
| Butler County  | 7.94        | 1.01                      | 2.03                | 0                          | 0                    | 4.49                   | 0                        | 15.47        |
| Cloud County   | 13.88       | 0                         | 1.97                | .24                        | 0                    | 8.22                   | 0                        | 24.31        |
| Coffeyville    | 16.70       | 0                         | 2.32                | 1.36                       | 0                    | 3.39                   | 0                        | 23.79        |
| Colby          | 14.56       | 0                         | 2.00                | 0                          | 0                    | 5.39                   | 0                        | 21.95        |
| Cowley County  | 7.41        | 1.00                      | 1.99                | .51                        | 0                    | 2.37                   | .09                      | 13.37        |
| Dodge City     | 14.99       | 1.00                      | 2.00                | .12                        | .25                  | 2.75                   | 0                        | 21.11        |
| Fort Scott     | 10.93       | 0                         | 2.13                | 0                          | 0                    | 6.29                   | 0                        | 19.35        |
| Garden City    | 8.07        | 1.00                      | 2.00                | 0                          | .19                  | 1.29                   | 0                        | 12.55        |
| Highland       | 21.29       | 1.12                      | 2.24                | 2.01                       | 0                    | 4.75                   | 1.12                     | 32.53        |
| Hutchinson     | 13.47       | 2.01                      | 2.02                | 0                          | 0                    | .54                    | 0                        | 18.04        |
| Independence   | 17.91       | 0                         | 1.96                | 1.23                       | .25                  | 2.50                   | 0                        | 23.87        |
| Johnson County | 7.15        | 1.97                      | 1.97                | .67                        | 0                    | 1.87                   | .03                      | 13.66        |
| Kansas City    | 8.62        | 1.86                      | 1.94                | 0                          | 0                    | 2.05                   | 0                        | 14.47        |
| Labette County | 15.04       | -                         | 2.00                | 0                          | 0                    | 4.44                   | 0                        | 21.48        |
| Neosho County  | 13.81       | 1.06                      | 2.12                | .10                        | 0                    | 3.26                   | 0                        | 20.35        |
| Pratt          | 11.32       | .98                       | 1.96                | 0                          | 0                    | 2.09                   | 0                        | 16.35        |
| Seward County  | 12.81       | .65                       | 1.84                | 1.06                       | 0                    | 1.74                   | 0                        | 18.10        |

JN/FSK/2

FIVE-YEAR HISTORY OF TOTAL MILL LEVIES

| <u>Community College</u> | <u>1982</u> | <u>1983</u> | <u>1984</u> | <u>1985</u> | <u>1986</u> |
|--------------------------|-------------|-------------|-------------|-------------|-------------|
| Allen County             | 10.46       | 12.54       | 12.52       | 11.77       | 12.26       |
| Barton County            | 12.18       | 12.61       | 14.22       | 14.66       | 16.67       |
| Butler County            | 11.48       | 11.58       | 11.86       | 13.35       | 15.47       |
| Cloud County             | 13.71       | 17.04       | 18.61       | 24.60       | 24.31       |
| Coffeyville              | 18.99       | 20.65       | 21.95       | 22.22       | 23.79       |
| Colby                    | 15.51       | 21.95       | 21.95       | 21.95       | 21.95       |
| Cowley County            | 12.82       | 12.97       | 12.90       | 13.01       | 13.37       |
| Dodge City               | 21.10       | 25.11       | 24.91       | 21.98       | 21.11       |
| Fort Scott               | 15.72       | 20.44       | 20.44       | 20.21       | 19.35       |
| Garden City              | 11.19       | 10.74       | 12.26       | 13.26       | 12.55       |
| Highland                 | 23.40       | 31.52       | 33.42       | 33.93       | 32.53       |
| Hutchinson               | 11.88       | 16.42       | 17.04       | 16.64       | 18.04       |
| Independence             | 22.20       | 26.03       | 25.20       | 24.16       | 23.87       |
| Johnson County           | 10.27       | 11.79       | 12.27       | 12.42       | 13.66       |
| Kansas City              | 7.52        | 10.70       | 11.18       | 14.12       | 14.47       |
| Labette County           | 19.88       | 19.58       | 20.48       | 20.48       | 21.48       |
| Neosho County            | 18.98       | 16.51       | 21.74       | 19.47       | 20.35       |
| Pratt                    | 13.99       | 15.72       | 15.76       | 15.68       | 16.35       |
| Seward County            | 16.30       | 16.17       | 15.81       | 17.01       | 18.10       |

JN/FSK/2

## PART VII

Part VII shows the 1982, 1983, 1984, 1985  
and 1986 assessed valuation for each institution.

ASSESSED VALUATIONS

| <u>Community College</u> | <u>1982</u>   | <u>1983</u>   | <u>1984</u>   | <u>1985</u>   | <u>1986</u>   |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| Allen County             | 65,534,302    | 63,736,604    | 61,827,248    | 62,286,790    | 58,631,738    |
| Barton County            | 227,862,371   | 219,888,488   | 220,684,008   | 214,869,657   | 173,684,685   |
| Butler County            | 209,480,888   | 202,368,337   | 204,100,490   | 195,183,083   | 177,463,919   |
| Cloud County             | 55,131,928    | 50,657,466    | 50,776,409    | 50,159,829    | 49,878,934    |
| Coffeyville              | 75,082,124    | 70,655,298    | 62,893,973    | 62,124,531    | 64,645,290    |
| Colby                    | 61,300,734    | 53,867,630    | 56,563,351    | 58,469,950    | 55,562,263    |
| Cowley County            | 154,597,926   | 144,644,563   | 139,474,387   | 140,169,019   | 135,457,113   |
| Dodge City               | 128,702,688   | 122,419,273   | 125,430,910   | 120,973,482   | 121,609,872   |
| Fort Scott               | 50,143,320    | 47,948,523    | 47,614,523    | 47,125,296    | 48,155,679    |
| Garden City              | 261,064,131   | 281,524,406   | 285,945,636   | 273,611,172   | 263,215,459   |
| Highland                 | 32,007,579    | 28,998,733    | 30,102,106    | 28,417,554    | 28,535,797    |
| Hutchinson               | 249,042,805   | 238,563,060   | 243,614,140   | 247,165,750   | 246,884,781   |
| Independence             | 58,626,624    | 58,182,349    | 57,903,780    | 58,383,207    | 59,119,503    |
| Johnson County           | 939,882,123   | 979,921,682   | 1,033,153,961 | 1,114,773,315 | 1,181,983,368 |
| Kansas City              | 385,372,402   | 373,451,500   | 377,506,044   | 395,503,958   | 419,300,737   |
| Labette County           | 71,052,472    | 68,978,505    | 69,727,440    | 70,445,057    | 70,488,148    |
| Neosho County            | 66,908,676    | 65,800,390    | 63,134,706    | 63,666,543    | 62,972,730    |
| Pratt                    | 94,275,185    | 91,138,044    | 94,739,847    | 87,171,585    | 87,705,920    |
| Seward                   | 124,901,522   | 127,509,371   | 137,144,124   | 150,280,361   | 139,372,238   |
| Total                    | 3,310,969,800 | 3,290,254,222 | 3,362,337,083 | 3,460,780,139 | 3,444,668,174 |

## PART VIII

Part VIII shows the 1985-86 and 1986-87 number of F.T.E. (full-time equivalency) teachers' and average average salaries for each institution.

CLASSROOM TEACHERS\*

| Community<br>College | Number<br>of<br>FTE<br>Teachers<br>1986-87 | Actual<br>1985-86<br>Classroom<br>Teachers'<br>Average<br>Salaries<br>Excluding<br>Fringe Benefits | Actual<br>1985-86<br>Classroom<br>Teachers'<br>Average<br>Salaries<br>Including<br>Fringe Benefits | Contracted<br>1986-87<br>Classroom<br>Teachers'<br>Average<br>Salaries<br>Excluding<br>Fringe Benefits | Contracted<br>1986-87<br>Classroom<br>Teachers'<br>Average<br>Salaries<br>Including<br>Fringe Benefits |
|----------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Allen Co.            | 25.0                                       | 24,764                                                                                             | 25,886                                                                                             | 25,291                                                                                                 | 26,605                                                                                                 |
| Barton Co.           | 67.0                                       | 25,273                                                                                             | 26,509                                                                                             | 27,476                                                                                                 | 28,793                                                                                                 |
| Butler Co.           | 81.0                                       | 24,183                                                                                             | 26,883                                                                                             | 24,273                                                                                                 | 26,973                                                                                                 |
| Cloud Co.            | 44.7                                       | 23,024                                                                                             | 25,622                                                                                             | 24,399                                                                                                 | 26,969                                                                                                 |
| Coffeyville          | 34.0                                       | 22,992                                                                                             | 24,904                                                                                             | 24,390                                                                                                 | 26,238                                                                                                 |
| Colby                | 47.0                                       | 23,073                                                                                             | 24,717                                                                                             | 24,495                                                                                                 | 26,139                                                                                                 |
| Cowley Co.           | 38.0                                       | 27,430                                                                                             | 30,130                                                                                             | 29,229                                                                                                 | 31,968                                                                                                 |
| Dodge City           | 51.0                                       | 20,136                                                                                             | 24,124                                                                                             | 21,883                                                                                                 | 26,198                                                                                                 |
| Fort Scott           | 37.0                                       | 20,758                                                                                             | 22,558                                                                                             | 22,715                                                                                                 | 24,515                                                                                                 |
| Garden City          | 66.0                                       | 25,885                                                                                             | 28,225                                                                                             | 26,173                                                                                                 | 28,511                                                                                                 |
| Highland             | 34.3                                       | 22,458                                                                                             | 23,505                                                                                             | 23,571                                                                                                 | 24,773                                                                                                 |
| Hutchinson           | 93.0                                       | 26,402                                                                                             | 27,602                                                                                             | 27,495                                                                                                 | 28,815                                                                                                 |
| Independence         | 29.0                                       | 23,840                                                                                             | 25,460                                                                                             | 25,502                                                                                                 | 27,242                                                                                                 |
| Johnson Co.          | 193.0                                      | 31,472                                                                                             | 4,495                                                                                              | 33,664                                                                                                 | 36,725                                                                                                 |
| Kansas City          | 102.0                                      | 28,998                                                                                             | 30,480                                                                                             | 30,074                                                                                                 | 31,569                                                                                                 |
| Labette Co.          | 34.0                                       | 28,548                                                                                             | 29,748                                                                                             | 28,487                                                                                                 | 29,649                                                                                                 |
| Neosho Co.           | 38.3                                       | 23,148                                                                                             | 25,256                                                                                             | 24,088                                                                                                 | 26,207                                                                                                 |
| Pratt                | 35.5                                       | 22,420                                                                                             | 24,179                                                                                             | 24,468                                                                                                 | 26,226                                                                                                 |
| Seward               | 40.0                                       | 26,016                                                                                             | 27,264                                                                                             | 26,780                                                                                                 | 28,231                                                                                                 |

STATE AVERAGE

26,028

28,134

27,350

29,496

\* Including librarians and counselors

FSF/6

PART IX

Part IX shows the 1985-86 and 1986-87 number of F.T.E. (full-time equivalency) deans' and average salaries for each institution.

DEANS

| Community<br>College | Number<br>of<br>FTE<br>Deans | Actual<br>1985-86<br>Deans'<br>Average<br>Salaries<br>Excluding | Actual<br>1985-86<br>Deans'<br>Average<br>Salaries<br>Including | Contracted<br>1986-87<br>Deans'<br>Average<br>Salaries<br>Excluding | Contracted<br>1986-87<br>Deans'<br>Average<br>Salaries<br>Including |
|----------------------|------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|
|                      |                              | Fringe Benefits                                                 | Fringe Benefits                                                 | Fringe Benefits                                                     | Fringe Benefits                                                     |
| Allen Co.            | 2.0                          | 37,042                                                          | 38,158                                                          | 40,000                                                              | 41,314                                                              |
| Barton Co.           | 7.0                          | 39,786                                                          | 42,752                                                          | 42,563                                                              | 45,851                                                              |
| Butler Co.           | 3.0                          | 41,542                                                          | 44,242                                                          | 42,561                                                              | 45,261                                                              |
| Cloud Co.            | 8.0                          | 33,803                                                          | 36,401                                                          | 35,003                                                              | 37,572                                                              |
| Coffeyville          | 3.0                          | 33,616                                                          | 35,340                                                          | 37,900                                                              | 39,775                                                              |
| Colby                | 4.0                          | 38,559                                                          | 40,359                                                          | 39,330                                                              | 41,130                                                              |
| Cowley Co.           | 2.0                          | 46,000                                                          | 49,000                                                          | 48,000                                                              | 51,000                                                              |
| Dodge City           | 3.0                          | 39,397                                                          | 40,726                                                          | 41,740                                                              | 43,178                                                              |
| Fort Scott           | 4.0                          | 29,733                                                          | 31,533                                                          | 31,430                                                              | 33,230                                                              |
| Garden City          | 6.0                          | 37,808                                                          | 40,148                                                          | 39,723                                                              | 42,063                                                              |
| Highland             | 3.0                          | 38,082                                                          | 40,496                                                          | 41,129                                                              | 43,543                                                              |
| Hutchinson           | 4.0                          | 40,875                                                          | 42,075                                                          | 44,000                                                              | 45,320                                                              |
| Independence         | 3.0                          | 33,427                                                          | 35,047                                                          | 36,101                                                              | 37,841                                                              |
| Johnson Co.          | 5.0                          | 54,056                                                          | 58,224                                                          | 56,940                                                              | 61,159                                                              |
| Kansas City          | 4.0                          | 49,439                                                          | 50,907                                                          | 52,589                                                              | 54,084                                                              |
| Labette Co.          | 4.0                          | 41,000                                                          | 43,928                                                          | 44,688                                                              | 47,619                                                              |
| Neosho Co.           | 3.0                          | 45,296                                                          | 47,552                                                          | 47,088                                                              | 49,344                                                              |
| Pratt                | 3.0                          | 35,667                                                          | 38,428                                                          | 37,752                                                              | 40,348                                                              |
| Seward               | 4.0                          | 42,371                                                          | 43,881                                                          | 43,642                                                              | 45,360                                                              |
| STATE AVERAGE        |                              | 39,774                                                          | 42,076                                                          | 42,034                                                              | 44,389                                                              |

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